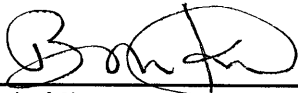


MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2012-2013

ENROLLMENT

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.00	10.00	4.00
103	Basic Education - Grades 9-12	31.72	29.00	(2.72)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.16	8.00	(0.16)
113	ESE Support Level I, II & III in Grades 9-12	21.38	14.00	(7.38)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.39	6.00	3.61
		<u>69.65</u>	<u>67.00</u>	<u>(2.65)</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.00	10.00	4.00
103	Basic Education - Grades 9-12	32.32	29.58	(2.74)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.16	8.00	(0.16)
113	ESE Support Level I, II & III in Grades 9-12	21.79	14.28	(7.51)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.39	5.99	3.60
		<u>70.66</u>	<u>67.85</u>	<u>(2.81)</u>


Principal Signature

4-27-17
Date

Revised

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2012-2013**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 27,354	\$ 39,290	\$ 11,936
Federal Impact Aid	-	-	-
FEFP Funds - 92%	219,457	218,356	(1,101)
Special District Reserve Allocation	3,228	-	(3,228)
General Fund - Education Jobs Fund	10,699	-	(10,699)
Class Size Reduction Salary Supplement	12,702	11,728	(974)
Subtotal - School Allocation	273,440	269,374	(4,066)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJI Supplemental - (Project 8110)	54,619	53,832	(787)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	720	800	80
Instructional Materials - Media - (Project 3106)	300	259	(41)
Instructional Materials - Science - (Project 3109)	82	71	(11)
Instructional Materials - Textbook - (Project 3105)	4,824	4,174	(650)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	60,545	59,136	(1,409)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,333	773	(560)
Itinerant Autistic Program - (Project 2018)	711	558	(153)
Itinerant Hearing Impaired - (Project 2008)	517	361	(156)
Itinerant Homebound - (Project 2023)	1,357	503	(854)
Itinerant Occupational/Physical Therapist - (Project 2019)	6,259	3,890	(2,369)
Itinerant Staffing Specialists - (Project 5012)	1,090	626	(464)
Itinerant Visually Impaired - (Project 2004)	1,429	846	(583)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	28,929	25,674	(3,255)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,816	3,664	(152)
Total General Operating Fund	\$ 366,730	\$ 357,848	\$ (8,882)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	-	12,172	12,172
Total Other Special Revenue Funds	\$ -	\$ 12,172	\$ 12,172
TOTAL COMBINED ESTIMATED REVENUES	\$ 366,730	\$ 370,020	\$ 3,290

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (2.65)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to House's projection. -


Principal Signature

4-27-12
Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2012-2013**


APPROPRIATIONS


Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 23,940	\$ 9,720	\$ (14,220)
	Instructional	185,310	244,717	59,407
	Non-Instructional	49,880	41,849	(8,031)
	Subtotal - Salaries & Benefits	259,130	296,286	37,156
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	74,555	44,137	(30,418)
600	Capital Outlay	300	259	(41)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	32,745	29,338	(3,407)
	Total Combined Appropriations	\$ 366,730	\$ 370,020	\$ 3,290

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 53,328	\$ 110,069	\$ 56,741
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -


Principal Signature


Date


Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) 0.50 of a Vocational Teacher purchased in Title I N&D

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2012-2013**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.20	0.08	(0.12)
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.20	0.08	(0.12)
Instructional			
Teacher - Basic	2.50	3.70	1.20
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	0.50	-	(0.50)
Staffing Specialist	0.05	-	(0.05)
Teacher - 12 Month (Basic and Vocational)	0.03	0.05	0.02
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	3.08	3.75	0.67
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.25	0.09	(0.16)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.15	0.09	(0.06)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	1.40	1.18	(0.22)
GENERAL OPERATING FUND & STABILIZATION - STAFF	4.68	5.01	0.33
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	0.17	0.17
	-	0.17	0.17
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	0.17	0.17
COMBINED STAFF	4.68	5.18	0.50


Principal Signature

5-7-12
Date

Note
0.50 of a Vocational Teacher purchased in Title I N&D