

**CHOICE INSTITUTES
COST CENTER - 9830
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	111.04	111.04
		-	111.04	111.04

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	132.14	132.14
		-	132.14	132.14

Principal Signature _____

Date _____

**CHOICE INSTITUTES
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NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2004-2005**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 170,087	\$ 170,087
	Instructional	-	138,223	138,223
	Non-Instructional	-	39,150	39,150
	Subtotal - Salaries & Benefits	-	347,460	347,460
300	Purchased Services	-	29,547	29,547
400	Energy Services	-	-	-
500	Materials & Supplies	-	9,832	9,832
600	Capital Outlay	-	1,888	1,888
700	Other Expenses	-	741	741
900	Transfers/Reserves - See Note (2)	-	49,057	49,057
	Total Combined Appropriations	\$ -	\$ 438,525	\$ 438,525

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ -	\$ -
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

CHOICE INSTITUTES
 COST CENTER - 9830
 NON-TRADITIONAL SCHOOLS
 FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

PROJECTED STAFFING
Includes Only Staffing from Estimated Levy Revenues

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	-	1.65	1.65
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
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	-	1.65	1.65
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month	-	1.00	1.00
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	-----	-----	-----
	-	2.00	2.00
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	0.26	0.26
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	-----	-----	-----
	-	0.26	0.26
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	-	-	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	1.00	1.00
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
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	-	1.00	1.00
GENERAL OPERATING FUND - STAFF			
	-----	-----	-----
	-	4.91	4.91
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF			
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	-	-	-
COMBINED STAFF			
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	-	4.91	4.91

Principal Signature _____

Date _____

Note:
 1. For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing inform: for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.
 2. 65% of Assistant Superintendent - Non Traditional Schools is reflected in Principal's position for Fiscal Year 2004-2005.