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

ENROGLINENT

		<u>U</u> 1	Unweighted FTE		
Program <u>Number</u>	Program Name	2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted <u>Projected</u>	Increase (Decrease)	
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	

Weighted FTE

Program <u>Number</u>	Program Name	2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted <u>Projected</u>	Increase (Decrease)
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 COST CENTER - 9830 NON-TRADITIONAL SCHOOLS FISCAL YEAR 2004-2005

GENERAL OPERATING FUND			004-2005 ed Revenues		crease/
School Allocations:					
District Hold Harmless		\$		\$	
ESE Guarantee - Non-Gifted					<u> </u>
Federal Impact Aid					- 100 011
FEFP Funds - 91% Reduction for Student Options to CHOICE	William Total Control of Control		420,014		420,014
Subtotal - School Allocation		\$	420,014	\$	420,014
		, 	120,011		120,011
Other State Revenue Allocations:					
Class Size Reduction - (Project 4125)	edentinal company	\$	-	\$	
Class Size Reduction Equalization Allocation - (Project 5126)					
Educational Technology (Project 3150)			1,888		1,888
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180)					
Instructional Materials - Media - (Project 3106)			582		582
Instructional Materials - Science - (Project 3109)	STATE STATE OF COMMENT		159		159
Instructional Materials - Textbooks - (Project 3105)	ha energe en grant		8,091		8,091
Lottery - Discretionary - (Project 3101)	Michigan China Asia				
Lottery - School Advisory Council - (Project 5002)			-		
Lottery - School Recognition - (Project 5160)					-
Pre-K Early Intervention - (Project 5100)					-
FEFP - Teenage Parent Program - Bables - (Project 2086)			<u>-</u> _		
School Enhancement Training - (Project 3112)			700		700
Supplemental Academic Instruction - (Project 3161) Workforce Development - 90% - (Project 5110)					
workforce Development - 90% - (Project 5110)					
Subtotal - Other State Revenue Allocation		\$	11,420	\$	11,420
Local Revenue Allocations:					
Advanced Placement/International Baccalaureate - (Project 2154)		\$		\$	-
Reserve Officer Training Corp (ROTC) - (Project 2045)					
School Maintenance - (Project 2909)					
Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2039)			-		-
Subtotal - Local Revenue Allocation		\$		\$	
Revenue to Offset Fixed Charges for Student Services:					
Itinerant ESE Student Services:		_		_	
ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008)		_\$	-	\$	
ESE Guarantee - Hearing Impaired - (Project 2008)					
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)					<u>-</u>
ESE Guarantee - Orthopedically Impaired - (Project 2009)					
ESE Guarantee - Visually Impaired - (Project 2004)					-
FEFP - School Psychologists - (Project 2027)			-		
SAI - Attendance Officer - (Project 3162)					-
Safe Schools - School Resource Officers - (Project 3107)					<u> </u>
Subtotal - Student Services Allocation		\$		_\$	
Eas Board Child Core (Brainet) (arisus)					
Fee Based -Child Care - (Project Various)					
Revenue to Offset Decentralized FTE Reserve (Project 3004)			7,091		7,091
Total General Operating Fund		\$	438,525	\$	438,525
OTHER SPECIAL REVENUE FUNDS:					
FEDERAL ENTITLEMENTS Title L. School Allegation. (Broject 5404)	Angelt Albertak	•		•	
Title I - School Allocation - (Project 5401) IDEA - School Allocation - (Project 5475)		\$	<u>-</u> _	<u>\$</u>	
IDEA - School Allocation - (Project 5475) IDEA - Staffing Specialist - (Project 5475)					-
IDEA - Granning openions: "(Froject 9479)					-
Total Other Special Revenue Funds		\$		\$	
TOTAL COMBINED ESTIMATED REVENUES		\$	438,525	\$	438,525

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
 Increase/(Decrease) of (0.00) UFTE at this school.
 ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
 Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300. Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
 Increase/(Decrease) of 111.04 UFTE as a result of CHOICE institute program.
 Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 200 Approp		 2004-2005 propriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - -	\$ 170,087 138,223 39,150 347,460	\$	170,087 138,223 39,150 347,460
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

	HER INFORMATIO Available Ba May 31, 2	alance	Available Balance May 31, 2004	Increas	e/(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

	Original		
	Projected 2003-2004	Projected <u>2004-2005</u>	Increase (Decrease
<i>lministrative</i> Principal			
Vice Principal		1.65 -	1.6
Assistant Principal I	-	-	-
Assistant Principal II		1.65	1.6
structional			
Teacher - Basic		:	
Teacher - Class Size Reduction Teacher - ESE	-		•
Teacher - ROTC		-	
Teacher - Vocational Staffing Specialist	-	1.00	1.0
Teacher - 12 Month	-	1.00	1.0
Teacher - Hourly (7.5 hours X 196 days)		2.00	2.0
		2.00	
tructional Support Athletic Director			
Band Director	-	-	
Teacher on Special Assignment - 10 Mo.	-		
Teacher on Special Assignment - 12 Mo. Dean - 10 Month	-	0.26	0.2
Dean - 12 Month	-	-	-
Elementary Resource Teacher Guidance Counselor - 10 Month	-	•	-
Guidance Counselor - 12 Month	-	-	
Media Specialist Technology Specialist	-	-	-
Occupational Specialist		<u></u> _	
		0,26	0.2
n-instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	•	<u>.</u>	-
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	1.0
School Level Clerk Secretary - 10 Month	•	-	-
Secretary - 12 Month			
Secretary - Confidential Stadium Personnel	•	-	-
Technology Support		. .	
	-	1.00	1.0
GENERAL OPERATING FUND - STAFF		4.91	4.9
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>ministrative</i> Program Director			
•			
tructional Teacher - Title I	_		
Teacher - Basic	•	-	
Teacher - ESE Teacher - Hourly	-	-	-
Staffing Specialist		-	
		-	
n-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	<u> </u>		·
		-	
OTHER SPECIAL REVENUE FUNDS - STAFF			
COMBINED STAFF		4.91	4.9
COMBINED STAFF	-	4.91	4.1

Note:

1. For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing informs 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 Asstistant Superintendent - Non Traditional Schools is reflected in Principal's position for Fiscal Year 2004-2005.