W.E. COMBS SCHOOL COST CENTER - 0111 NON-TRADITIONAL SCHOOLS FISCAL YEAR 2004-2005

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		<u>Un</u>	weighted FTE	
		2003-2004	2004-2005	
Program		Estimated	Adjusted	Increase
<u>Number</u>	Program Name	Estimated Actual	<u>Projected</u>	(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	38.33	58.00	19.67
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	5.76	10.00	4.24
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	•	-	-
		44.09	68.00	23.91

2003-2004 2004-2005 Adjusted **Program Estimated** Increase Number **Program Name Estimated Actual Projected** (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 38.41 58.12 19.71 112 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

22.74

61.15

Weighted FTE

39.48

97.60

16.74

36.45

NOTE:

254

255

300

ESOL/Intensive English Grades K-3

Vocational Education Grades 7-12

ESE Support Level IV

ESE Support Level V

W. E. COMBS SCHOOL **COST CENTER - 0111 NON-TRADITIONAL SCHOOLS** FISCAL YEAR 2004-2005

E			Y DES	FY 2004-2005		crease/
	GENERAL OPERATING FUND			imated Revenues		crease)
	School Allocations:					
	District Hold Harmless		\$		\$	-
	ESE Guarantee - Non-Gifted			150,300		3,700
	Federal Impact Aid FEFP Funds - 91%			310,227		144.082
	Reduction for Student Options to CHOICE		-	- 0.10,227		-
	Subtotal - School Allocation		\$	460,527	\$	147,782
	Other State Revenue Allocations:					
	Class Size Reduction - (Project 4125)		_\$		_\$	
	Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology (Project 3150)			1.156		404
	ESE Guarantee - Gifted - (Project 3001)			- 1,100		-
	Florida Teachers Lead - (Project 3180)			-		-
	Instructional Materials - Media - (Project 3106)			356		117
	nstructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105)			97 4,955		31 1.628
	Lottery - Discretionary - (Project 3101)			2,203		(335)
	Lottery - School Advisory Council - (Project 5002)	HOLD THEFT OF		680		257
	Lottery - School Recognition - (Project 5160)					
	Pre-K Early Intervention - (Project 5100)					
	FEFP - Teenage Parent Program - Babies - (Project 2086) School Enhancement Training - (Project 3112)			428		132
	Supplemental Academic Instruction - (Project 3161)			-		- 102
	Workforce Development - 90% - (Project 5110)		-			
	Subtotal - Other State Revenue Allocation		\$	9,875	\$	2,234
	Local Revenue Allocations:					
	Advanced Placement/International Baccalaureate - (Project 2154)		\$		\$	
	Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)			24,563		
	Stadium Facilities - (Project 2009)			24,000		
. '	Vocational Equipment - (Project 2039)					-
	Subtotal - Local Revenue Allocation		\$	24,563	\$	
	Revenue to Offset Fixed Charges for Student Services: tinerant ESE Student Services:					
	tinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017)		\$	1,181	\$	466
	ESE Guarantee - Hearing Impaired - (Project 2008)	6 (14 (17 (17 (17 (17 (17 (17 (17 (17 (17 (17		1,181		466
	ESE Guarantee - Homebound - (Project 2023)	Mark Alexandrana IC 26		2,222		875
	ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009)			7,223 972		2,846 383
	ESE Guarantee - Otthopedicany Impaired - (Project 2009)			2,500		985
	FEFP - School Psychologists - (Project 2027)			15,600		600
	SAI - Attendance Officer - (Project 3162)			772		26
	Safe Schools - School Resource Officers - (Project 3107)		_			
	Subtotal - Student Services Allocation		\$	31,651	\$	6,647
	Fee Based -Child Care - (Project Various)			26,000		26,000
	Revenue to Offset Decentralized FTE Reserve (Project 3004)			5,237		2,413
	Total General Operating Fund		\$	557,853	\$	185,076
	OTHER SPECIAL REVENUE FUNDS:					
	FEDERAL ENTITLEMENTS			•		
	Title I - School Allocation - (Project 5401)		\$	23,373		(42,274)
	DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475)			23,373		11.658
	Total Other Special Revenue Funds		\$	•	•	1,1,000
	·			48,127	<u>-Ψ</u>	(30,616)
	TOTAL COMBINED ESTIMATED REVENUES	and the same of the same of	\$	605,980	\$	154,460

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

 Increase/(Decrease) of 23.91 UFTE at this school by ESE Department based on changes in location of units.

 Decrease of (0.00) HTE 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 (0.00) UFTE as a result of CHOICE Institute program. Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Date

Principal Signature		

W. E. COMBS SCHOOL **COST CENTER - 0111 NON-TRADITIONAL SCHOOLS FISCAL YEAR 2004-2005**

Object Group <u>Number</u>	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increas	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 206,817 112,828 319,645	\$ 10,536 318,878 147,740 477,154	\$	10,536 112,061 34,912 157,509
300	Purchased Services	24,859	36,963		12,104
400	Energy Services	-	15,527		15,527
500	Materials & Supplies	10,279	3,573		(6,706)
600	Capital Outlay	991	-		(991)
700	Other Expenses	1,200	-		(1,200)
900	Transfers/Reserves - See Note (2)	 94,546	 72,763		(21,783)
	Total Combined Appropriations	\$ 451,520	\$ 605,980	\$	154,460

	Available E <u>May 31, :</u>		Available B <u>May 31, 2</u>	alance	Increase/(Dec	
General Operating Fund - School Discretionary Budget	\$	14,704	\$	31,616	\$	16,912
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.

W. E. COMBS SCHOOL COST CENTER - 0111 NON-TRADITIONAL SCHOOLS FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

	Original	D14 · ·	I
	Projected <u>2003-2004</u>	Projected 2004-2005	Increase (Decrease
ministrative Principal	_	0.10	0.1
Vice Principal	-	•	-
Assistant Principal I Assistant Principal II	-	-	-
·	•	0.10	0.1
tructional			
Teacher - Basic Teacher - Class Size Reduction	-	•	-
Teacher - Class Size Reduction	3.80	4.80	1.0
Teacher - ROTC Teacher - Vocational	-	•	-
Staffing Specialist			
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)	-		-
reaction - Houris (7.0 Hours X 100 days)	3.80	4.80	1.0
tructional Support			
Athletic Director	-	-	-
Band Director Teacher on Special Assignment - 10 Mo.	<u>-</u> -	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month Dean - 12 Month	•	•	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	•	-	-
Media Specialist	:	:	-
Technology Specialist Specialist	•	0.50	0.5
Specialist		0.50	0.5
n-instructional		-	
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial Data System Technician II	1.00	0.50	(0.5
Day Care Coordinator	-	-	-
Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours	- 3.29	-	(3.2
ESE Interpreter	5.28		(3.2
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	· ·	2.00	2.0
Secretary - Confidential Stadium Personnel	-	-	-
Technology Support	-	-	-
	4.29	3.50	(0.
GENERAL OPERATING FUND - STAFF	8.09	8.90	0.0
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>ministrati</i> ve Program Director			
tructional			
Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.45 0.45	0.2
and the second		0.40	
n-Instructional Classroom Assistant - Title I - 9 Month	-	-	_
Classroom Assistant - Full Time - 9 Month		-	
ESE Classroom Assistant - 9 Month ESE Interpreter	0.71	1.00	0.2
ESE Job Coach	-	-	-
Nurse Secretary	-	-	-
	0.71	1.00	0.2
OTHER SPECIAL REVENUE FUNDS - STAFF	0.94		0.9
		1.45	
COMBINED STAFF	9.03	10.35	1.3

Note:

1. For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information 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. 10% of Asstistant Superintendent - Non Traditional Schools is reflected in Principal's position for Fiscal Year 2004-2005.