

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated 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	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
		44.09	68.00	23.91

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated 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	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	-	-	-
254	ESOL/Intensive English Grades K-3	22.74	39.48	16.74
255	ESE Support Level IV	-	-	-
300	ESE Support Level V	-	-	-
	Vocational Education Grades 7-12	61.15	97.60	36.45
		61.15	97.60	36.45

NOTE:

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COST CENTER - 0111
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2004-2005**

APPROPRIATIONS
Includes Only Estimated Revenue Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2003-2004 Appropriation</u>	<u>FY 2004-2005 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 10,536	\$ 10,536
	Instructional	206,817	318,878	112,061
	Non-Instructional	112,828	147,740	34,912
	Subtotal - Salaries & Benefits	<u>319,645</u>	<u>477,154</u>	<u>157,509</u>
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	<u>\$ 451,520</u>	<u>\$ 605,980</u>	<u>\$ 154,460</u>

OTHER INFORMATION

	<u>Available Balance May 31, 2003</u>	<u>Available Balance May 31, 2004</u>	<u>Increase/(Decrease)</u>
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

PROJECTED STAFFING
Include Only Staffing From Estimated New Revenues

	Original Projected <u>2003-2004</u>	Projected <u>2004-2005</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	0.10	0.10
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>-</u>	<u>0.10</u>	<u>0.10</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	3.80	4.80	1.00
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>3.80</u>	<u>4.80</u>	<u>1.00</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
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	0.50
	<u>-</u>	<u>0.50</u>	<u>0.50</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	1.00	0.50	(0.50)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.29	-	(3.29)
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	-	2.00	2.00
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>4.29</u>	<u>3.50</u>	<u>(0.79)</u>
GENERAL OPERATING FUND - STAFF	<u>8.09</u>	<u>8.90</u>	<u>0.81</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.45	0.22
	<u>0.23</u>	<u>0.45</u>	<u>0.22</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	0.71	1.00	0.29
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>0.71</u>	<u>1.00</u>	<u>0.29</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.94</u>	<u>1.45</u>	<u>0.51</u>
COMBINED STAFF	<u>9.03</u>	<u>10.35</u>	<u>1.32</u>

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 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 Assistant Superintendent - Non Traditional Schools is reflected in Principal's position for Fiscal Year 2004-2005.