

**CHOICE INSTITUTES  
COST CENTER - 9830  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2005-2006**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	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	108.23	(2.81)
		<u>111.04</u>	<u>108.23</u>	<u>(2.81)</u>

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	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	128.47	(3.67)
		<u>132.14</u>	<u>128.47</u>	<u>(3.67)</u>

Principal Signature

Date

4/14/05

**CHOICE INSTITUTES  
COST CENTER - 9830  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**  
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<b>GENERAL OPERATING FUND</b>	<b>FY 2004-2005 Estimated Revenues</b>	<b>FY 2005-2006 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 91%	420,014	418,023	(1,991)
<b>Subtotal - School Allocation</b>	<b>\$ 420,014</b>	<b>\$ 418,023</b>	<b>\$ (1,991)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,888	1,840	(48)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	-	-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	582	624	42
Instructional Materials - Science - (Project 3109)	159	178	19
Instructional Materials - Textbooks - (Project 3105)	8,091	8,112	21
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	700	-	(700)
Supplemental Academic Instruction - (Project 3161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 11,420</b>	<b>\$ 10,754</b>	<b>\$ (666)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ -	\$ -	\$ -
ESE Guarantee - Hearing Impaired - (Project 2008)	-	-	-
ESE Guarantee - Homebound - (Project 2023)	-	-	-
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	-	-	-
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)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Fee Based - Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,091	6,809	(282)
<b>Total General Operating Fund</b>	<b>\$ 438,525</b>	<b>\$ 435,586</b>	<b>\$ (2,939)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 438,525</b>	<b>\$ 435,586</b>	<b>\$ (2,939)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (2.81) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of 108.23 UFTE as a result of CHOICE Institute program.

Principal Signature

Date 6/16/05

**CHOICE INSTITUTES  
COST CENTER - 9830  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2005-2006**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 170,087	\$ 65,128	\$ (104,959)
	Instructional	138,223	195,656	57,433
	Non-Instructional	39,150	40,144	994
	Subtotal - Salaries & Benefits	<u>347,460</u>	<u>300,928</u>	<u>(46,532)</u>
300	Purchased Services	29,547	85,000	55,453
400	Energy Services	-	1,000	1,000
500	Materials & Supplies	9,832	14,385	4,553
600	Capital Outlay	1,888	27,464	25,576
700	Other Expenses	741	-	(741)
900	Transfers/Reserves - See Note (2)	49,057	6,809	(42,248)
	<b>Total Combined Appropriations</b>	<u>\$ 438,525</u>	<u>\$ 435,586</u>	<u>\$ (2,939)</u>

**OTHER INFORMATION**

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 142,360	\$ 142,360
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature \_\_\_\_\_

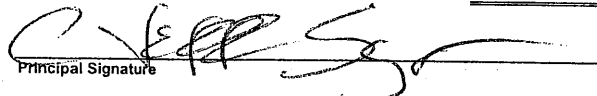
6/14/05  
Date

**Notes:**  
(1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.

CHOICE INSTITUTES  
 COST CENTER - 9830  
 NON-TRADITIONAL SCHOOLS  
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

**PROJECTED STAFFING**  
 Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	0.65	0.32	(0.33)
Director	1.00	0.34	(0.66)
	<u>1.65</u>	<u>0.66</u>	<u>(0.99)</u>
<b>Instructional</b>			
Teacher - Basic	-	0.62	0.62
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)	-	-	-
	<u>2.00</u>	<u>0.62</u>	<u>(1.38)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	0.26	-	(0.26)
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	-	2.16	2.16
	<u>0.26</u>	<u>2.16</u>	<u>1.90</u>
<b>Non-Instructional</b>			
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	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>4.91</u>	<u>4.44</u>	<u>(0.47)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Non-Instructional</b>			
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>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>4.91</u>	<u>4.44</u>	<u>(0.47)</u>

Principal Signature 

Date 6/16/05

Note: