

**BAKER SCHOOL
COST CENTER - 0041
NORTH ZONE
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	306.72	308.00	1.28
102	Basic Education - Grades 4-8	449.66	442.54	(7.12)
103	Basic Education - Grades 9-12	308.03	322.54	14.51
111	ESE Support Level I, II & III in Grades K-3	86.56	80.00	(6.56)
112	ESE Support Level I, II & III in Grades 4-8	88.41	90.00	1.59
113	ESE Support Level I, II & III in Grades 9-12	60.13	60.00	(0.13)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	0.64	0.18	(0.46)
300	Vocational Education Grades 7-12	29.80	27.38	(2.42)
		1,331.95	1,332.64	0.69

<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	307.33	308.62	1.29
102	Basic Education - Grades 4-8	449.66	442.54	(7.12)
103	Basic Education - Grades 9-12	351.15	367.70	16.55
111	ESE Support Level I, II & III in Grades K-3	86.73	80.16	(6.57)
112	ESE Support Level I, II & III in Grades 4-8	88.41	90.00	1.59
113	ESE Support Level I, II & III in Grades 9-12	68.55	68.40	(0.15)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.90	7.90	-
255	ESE Support Level V	3.58	1.01	(2.57)
300	Vocational Education Grades 7-12	35.46	32.58	(2.88)
		1,398.77	1,398.91	0.14

Principal Signature _____

Date _____

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

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Reduction for Student Options to CHOICE

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4126)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 5002)
Lottery - School Recognition - (Project 5160)
Pre-K Early Intervention - (Project 5100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

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 - 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)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 5401)
IDEA - School Allocation - (Project 5475)
IDEA - Staffing Specialist - (Project 5475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2004-2005 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
273,250	273,250	(48,100)
168,142	168,142	62,222
4,446,506	4,446,506	154,920
-	-	-
\$ 4,887,898	\$ 4,887,898	\$ 169,042
-	-	-
354,448	354,448	108,458
-	-	-
22,655	22,655	1,785
18,000	18,000	11,700
7,875	7,875	429
6,980	6,980	335
1,907	1,907	87
97,101	97,101	4,769
43,178	43,178	(27,260)
13,452	13,452	1,712
-	-	-
-	-	-
-	-	-
8,396	8,396	178
205,400	205,400	14,508
-	-	-
\$ 779,392	\$ 779,392	\$ 116,701
-	-	-
42,584	42,584	3,209
62,178	62,178	-
10,000	10,000	-
1,303	1,303	(808)
\$ 116,065	\$ 116,065	\$ 2,401
-	-	-
3,683	3,683	389
3,683	3,683	389
6,932	6,932	731
22,537	22,537	2,383
3,033	3,033	320
7,801	7,801	825
15,600	15,600	600
15,132	15,132	(5,572)
28,436	28,436	(2,032)
\$ 106,837	\$ 106,837	\$ (1,967)
-	-	-
105,721	105,721	32,780
\$ 5,995,913	\$ 5,995,913	\$ 318,957
-	-	-
161,083	161,083	26,589
116,050	116,050	116,050
24,754	24,754	11,658
\$ 301,887	\$ 301,887	\$ 154,297
\$ 6,297,800	\$ 6,297,800	\$ 473,254

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of .69 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 (4.08) 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 (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (8.48) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

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 NORTH ZONE
 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	\$ 264,905	\$ 262,217	\$ (2,688)
	Instructional	4,297,341	4,554,229	256,888
	Non-Instructional	583,933	662,600	78,667
	Subtotal - Salaries & Benefits	<u>5,146,179</u>	<u>5,479,046</u>	<u>332,867</u>
300	Purchased Services	126,178	133,678	7,500
400	Energy Services	103,361	89,084	(14,277)
500	Materials & Supplies	180,477	221,895	41,418
600	Capital Outlay	34,176	-	(34,176)
700	Other Expenses	44,750	43,500	(1,250)
900	Transfers/Reserves - See Note (2)	189,425	330,597	141,172
	Total Combined Appropriations	<u>\$ 5,824,546</u>	<u>\$ 6,297,800</u>	<u>\$ 473,254</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 150,931</u>	<u>\$ 258,164</u>	<u>\$ 107,233</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 12,386</u>	<u>\$ 15,047</u>	<u>\$ 2,661</u>

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.

**BAKER SCHOOL
COST CENTER - 0041
NORTH ZONE
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

PROJECTED STAFFING
Includes Only Staffing from Entitlements Revenue

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	1.00	1.00	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	53.80	54.00	0.40
Teacher - Class Size Reduction	5.40	8.00	2.60
Teacher - ESE	8.00	6.00	-
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	2.00	3.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.67	0.67	-
	<u>69.67</u>	<u>73.67</u>	<u>4.00</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	1.00	1.00	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	2.00	1.00
Custodial	7.87	6.56	(1.31)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	0.80	0.80	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	0.80	1.00	0.20
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.50	1.50
Secretary - 10 Month	2.00	1.00	(1.00)
Secretary - 12 Month	2.00	2.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	1.00	1.00
Technology Support	-	-	-
	<u>19.27</u>	<u>20.66</u>	<u>1.39</u>
GENERAL OPERATING FUND - STAFF	<u>97.94</u>	<u>103.33</u>	<u>5.39</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.45	0.22
	<u>1.23</u>	<u>1.45</u>	<u>0.22</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.00	2.00	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	2.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>2.00</u>	<u>4.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.23</u>	<u>5.45</u>	<u>2.22</u>
COMBINED STAFF	<u>101.17</u>	<u>108.78</u>	<u>7.61</u>

Principal Signature _____

Date _____

Note:
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.