

**BAKER SCHOOL  
COST CENTER - 0041  
NORTH ZONE  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	313.00	319.00	6.00
102	Basic Education - Grades 4-8	449.00	426.00	(23.00)
103	Basic Education - Grades 9-12	337.00	317.00	(20.00)
111	ESE Support Level I, II & III in Grades K-3	60.00	90.00	30.00
112	ESE Support Level I, II & III in Grades 4-8	105.00	107.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	65.00	64.00	(1.00)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	0.12	0.12	-
300	Vocational Education Grades 7-12	45.00	35.00	(10.00)
		<u>1,376.12</u>	<u>1,359.12</u>	<u>(17.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	316.76	324.74	7.98
102	Basic Education - Grades 4-8	449.00	426.00	(23.00)
103	Basic Education - Grades 9-12	381.48	352.82	(28.66)
111	ESE Support Level I, II & III in Grades K-3	60.72	91.62	30.90
112	ESE Support Level I, II & III in Grades 4-8	105.00	107.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	73.58	71.23	(2.35)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.90	3.82	(4.08)
255	ESE Support Level V	0.67	0.62	(0.05)
300	Vocational Education Grades 7-12	53.42	41.76	(11.66)
		<u>1,448.53</u>	<u>1,419.61</u>	<u>(28.92)</u>

*Sharon L. Hogg*  
Principal Signature

4/14/06  
Date

**BAKER SCHOOL  
COST CENTER - 0041  
NORTH ZONE  
FISCAL YEAR 2006-2007**

**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 2005-2006 Estimated Revenues</b>	<b>FY 2006-2007 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 277,750	\$ 328,600	\$ 50,850
Federal Impact Aid	213,540	213,540	-
FEPP Funds - 91%	4,713,305	4,844,220	130,915
Class Size Reduction Salary Supplement	-	74,638	74,638
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 5,204,595</b>	<b>\$ 5,460,998</b>	<b>\$ 256,403</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 359,272	\$ 474,545	\$ 115,273
Class Size Reduction - Instructional Materials (Project 3125)	-	1,800	1,800
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	197,261	210,307	13,046
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	23,394	-	(23,394)
ESE Guarantee - Gifted - (Project 3001)	17,100	11,700	(5,400)
Florida Teachers Lead - (Project 3180)	8,085	9,570	1,485
Instructional Materials - Media - (Project 3106)	7,939	6,740	(1,199)
Instructional Materials - Science - (Project 3109)	2,266	1,847	(419)
Instructional Materials - Textbooks - (Project 3105)	103,143	112,963	9,820
Lottery - Discretionary - (Project 3101)	55,733	46,482	(9,251)
Lottery - School Advisory Council - (Project 7002)	13,761	13,591	(170)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	117,292	123,470	6,178
Supplemental Academic Instruction - (Project 3161)	187,800	218,750	31,150
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 1,092,846</b>	<b>\$ 1,280,188</b>	<b>\$ 187,342</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,024	64,336	7,312
School Maintenance - (Project 2909)	62,178	62,178	-
Stadium Facilities - (Project 2099)	10,000	10,000	-
Vocational Equipment - (Project 2039)	2,137	1,670	(467)
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 131,339</b>	<b>\$ 138,184</b>	<b>\$ 6,845</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 7,089	\$ 8,443	\$ 1,354
ESE Guarantee - Hearing Impaired - (Project 2008)	3,659	4,901	1,242
ESE Guarantee - Homebound - (Project 2023)	6,174	7,352	1,178
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	20,124	29,960	9,836
ESE Guarantee - Visually Impaired - (Project 2004)	8,690	9,805	1,115
FEPP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	46,834	46,834
SAI - Attendance Officer - (Project 3162)	15,883	15,198	(685)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,442	1,625
<b>Subtotal - Student Services Allocation</b>	<b>\$ 113,836</b>	<b>\$ 175,676</b>	<b>\$ 61,840</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	76,772	76,659	(113)
<b>Total General Operating Fund</b>	<b>\$ 6,619,388</b>	<b>\$ 7,131,705</b>	<b>\$ 512,317</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ 245,521	\$ 168,007	\$ (77,514)
Title II - Part A - Literacy Coaches - (Project 7405)	70,823	41,516	(29,307)
IDEA - School Allocation - (Project 7475)	24,981	26,586	1,605
IDEA - Staffing Specialist - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 341,325</b>	<b>\$ 236,109</b>	<b>\$ (105,216)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,960,713</b>	<b>\$ 7,367,814</b>	<b>\$ 407,101</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (17,00) 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.

REVISED JUNE 12, 2006

*Thomas L. Strick*  
Principal Signature

6/22/06  
Date

**BAKER SCHOOL  
COST CENTER - 0041  
NORTH ZONE  
FISCAL YEAR 2006-2007**

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

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 332,146	\$ 326,073	\$ (6,073)
	Instructional	5,140,998	5,511,939	370,941
	Non-Instructional	736,455	686,571	(49,884)
	Subtotal - Salaries & Benefits	<u>6,209,599</u>	<u>6,524,583</u>	<u>314,984</u>
300	Purchased Services	133,678	223,991	90,313
400	Energy Services	125,733	131,500	5,767
500	Materials & Supplies	208,172	208,917	745
600	Capital Outlay	33,470	8,410	(25,060)
700	Other Expenses	45,053	44,404	(649)
900	Transfers/Reserves - See Note (2)	<u>205,008</u>	<u>226,009</u>	<u>21,001</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,960,713</u>	<u>\$ 7,367,814</u>	<u>\$ 407,101</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 207,021</u>	<u>\$ 135,852</u>	<u>\$ (71,169)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 28,659</u>	<u>\$ 40,784</u>	<u>\$ 12,125</u>

REVISED JUNE 12, 2006

Principal Signature Thomas R. Davis

Date 6/22/06

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (2) The 900 - Transfers/Reserves 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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

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

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	1.00	-	(1.00)
Assistant Principal I	-	-	-
Assistant Principal II and K-12	2.00	3.00	1.00
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	4.00	4.00	-
<b>Instructional</b>			
Teacher - Basic	59.10	60.40	1.30
Teacher - Class Size Reduction	8.00	10.80	2.80
Teacher - ESE	6.04	6.03	(0.01)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	3.00	2.00	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	78.14	81.23	3.09
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	2.00	2.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	8.00	8.00	-
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.60	2.00	(0.60)
Custodial	7.35	7.35	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.90	3.40	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.53	1.00	0.47
Secretary - 10 Month	2.00	-	(2.00)
Secretary - 12 Month	2.00	3.00	1.00
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	19.38	19.75	0.37
<b>GENERAL OPERATING FUND - STAFF</b>	109.52	112.98	3.46
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.70	2.00	(0.70)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	3.15	2.45	(0.70)
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	2.40	1.00	(1.40)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.50	1.00	(1.50)
ESE Interpreter	-	-	-
ESE Job Coach	0.60	0.60	-
	5.50	2.60	(2.90)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	8.65	5.05	(3.60)
<b>COMBINED STAFF</b>	118.17	118.03	(0.14)

REVISED JUNE 12, 2006

Principal Signature

*Thomas L. Shipps*

Date

*6/22/06*