

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	319.00	309.68	(9.32)
102	Basic Education - Grades 4-8	426.00	447.06	21.06
103	Basic Education - Grades 9-12	317.00	330.30	13.30
111	ESE Support Level I, II & III in Grades K-3	90.00	59.00	(31.00)
112	ESE Support Level I, II & III in Grades 4-8	107.00	90.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	64.00	84.00	20.00
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	0.12	0.12	-
300	Vocational Education Grades 7-12	35.00	35.00	-
		<u>1,359.12</u>	<u>1,357.16</u>	<u>(1.96)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	324.74	320.52	(4.22)
102	Basic Education - Grades 4-8	426.00	447.06	21.06
103	Basic Education - Grades 9-12	352.82	359.37	6.55
111	ESE Support Level I, II & III in Grades K-3	91.62	61.07	(30.55)
112	ESE Support Level I, II & III in Grades 4-8	107.00	90.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	71.23	91.39	20.16
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.82	7.47	3.65
255	ESE Support Level V	0.62	0.62	-
300	Vocational Education Grades 7-12	41.76	40.57	(1.19)
		<u>1,419.61</u>	<u>1,418.07</u>	<u>(1.54)</u>

Thomas L. Shepp
Principal Signature

4/19/07
Date

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COST CENTER - 0041
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 328,600	\$ 322,218	\$ (6,382)
Federal Impact Aid	213,540	192,186	(21,354)
FEFP Funds - 92%	4,844,220	5,132,975	288,755
Class Size Reduction Salary Supplement	74,638	173,618	98,980
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	5,460,998	5,820,997	359,999
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	474,545	572,033	97,488
Class Size Reduction - Instructional Materials (Project 3125)	1,800	1,200	(600)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	210,307	198,484	(11,823)
Class Size Reduction Equalization Allocation - (Project 5126)	-	120,692	120,692
ESE Guarantee - Gifted - (Project 3001)	11,700	12,000	300
Florida Teachers Lead - (Project 3180)	9,570	21,250	11,680
Instructional Materials - Media - (Project 3106)	6,740	6,828	88
Instructional Materials - Science - (Project 3109)	1,847	1,869	22
Instructional Materials - Textbook - (Project 3105)	112,963	115,475	2,512
Lottery - Discretionary - (Project 3101)	46,482	35,422	(11,060)
Lottery - School Advisory Council - (Project 8002)	13,591	13,572	(19)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	123,470	128,994	5,524
Supplemental Academic Instruction - (Project 3161)	218,750	199,000	(19,750)
Teacher Performance Pay - (Project 8118)	-	135,716	135,716
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,280,188	1,562,535	282,347
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	1,670	1,623	(47)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	64,336	57,670	(6,666)
School Maintenance - (Project 2909)	62,178	62,178	-
Stadium Facilities - (Project 2099)	10,000	10,000	-
Subtotal - Local Revenue Allocation	138,184	131,471	(6,713)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	8,443	9,013	570
Itinerant Adaptive P.E. - (Project 2017)	-	5,462	5,462
Itinerant Autistic Program - (Project 2018)	-	7,101	7,101
Itinerant Hearing Impaired - (Project 2008)	4,901	7,101	2,200
Itinerant Homebound - (Project 2023)	7,352	9,450	2,098
Itinerant Occupational/Physical Therapist - (Project 2019)	29,960	43,700	13,740
Itinerant Staffing Specialists - (Project 5012)	-	6,227	6,227
Itinerant Visually Impaired - (Project 2004)	9,805	7,647	(2,158)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	46,834	20,086	(26,748)
SAI - Attendance Officer - (Project 3162)	15,198	13,656	(1,542)
Safe Schools - School Resource Officers - (Project 3107)	37,442	39,243	1,801
Subtotal - Student Services Allocation	175,676	181,273	5,597
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	76,659	76,576	(83)
Total General Operating Fund	\$ 7,131,705	\$ 7,772,852	\$ 641,147
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 168,007	\$ 144,989	\$ (23,018)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	41,516	3,321	(38,195)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 236,109	\$ 177,806	\$ (58,303)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,367,814	\$ 7,950,658	\$ 582,844

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (1.96) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Thomas L. Shippe
Principal Signature

6/26/07
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 326,073	\$ 346,604	\$ 20,531
	Instructional	5,511,939	6,082,159	570,220
	Non-Instructional	686,571	734,852	48,281
	Subtotal - Salaries & Benefits	<u>6,524,583</u>	<u>7,163,615</u>	<u>639,032</u>
300	Purchased Services	223,991	219,207	(4,784)
400	Energy Services	131,500	42,957	(88,543)
500	Materials & Supplies	208,917	216,259	7,342
600	Capital Outlay	8,410	8,451	41
700	Other Expenses	44,404	45,597	1,193
900	Transfers/Reserves - See Note (2)	226,009	254,572	28,563
	Total Combined Appropriations	<u>\$ 7,367,814</u>	<u>\$ 7,950,658</u>	<u>\$ 582,844</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 135,852	\$ 140,989	\$ 5,137
School Internal Funds - Vending & General Fund Only	\$ 40,784	\$ 32,320	\$ (8,464)

Principal Signature Thomas L. Shipp

Date 6/26/07

- Notes:**
- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
 - (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	<u>Original Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	3.00	3.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	4.00	4.00	-
Instructional			
Teacher - Basic	60.40	59.45	(0.95)
Teacher - Class Size Reduction	10.80	11.00	0.20
Teacher - ESE	6.03	7.00	0.97
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	2.00	2.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	81.23	81.45	0.22
Instructional Support			
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	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	3.40	1.40
Custodial	7.35	6.00	(1.35)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.40	3.00	(0.40)
ESE Interpreter	-	0.55	0.55
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	19.75	19.95	0.20
GENERAL OPERATING FUND - STAFF	112.98	113.40	0.42
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	0.95	(1.05)
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	-
	2.45	1.40	(1.05)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	2.00	1.00
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	0.60	0.05	(0.55)
	2.60	2.05	(0.55)
OTHER SPECIAL REVENUE FUNDS - STAFF	5.05	3.45	(1.60)
COMBINED STAFF	118.03	116.85	(1.18)

Thomas L. Shipps
Principal Signature

6/26/07
Date