

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	309.68	300.33	(9.35)
102	Basic Education - Grades 4-8	447.06	450.01	2.95
103	Basic Education - Grades 9-12	330.30	343.66	13.36
111	ESE Support Level I, II & III in Grades K-3	59.00	72.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	90.00	91.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	84.00	58.00	(26.00)
130	ESOL/Intensive English	-	1.00	1.00
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	0.12	0.12	-
300	Vocational Education Grades 7-12	35.00	30.00	(5.00)
		<u>1,357.16</u>	<u>1,348.12</u>	<u>(9.04)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	320.52	320.15	(0.37)
102	Basic Education - Grades 4-8	447.06	450.01	2.95
103	Basic Education - Grades 9-12	359.37	361.53	2.16
111	ESE Support Level I, II & III in Grades K-3	61.07	76.75	15.68
112	ESE Support Level I, II & III in Grades 4-8	90.00	91.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	91.39	61.02	(30.37)
130	ESOL/Intensive English	-	1.12	
254	ESE Support Level IV	7.47	7.14	(0.33)
255	ESE Support Level V	0.62	0.60	(0.02)
300	Vocational Education Grades 7-12	40.57	32.31	(8.26)
		<u>1,418.07</u>	<u>1,401.63</u>	<u>(16.44)</u>

Monica D. Shyne  
Principal Signature

6/26/08  
Date

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2008-2009**

Revised May 15, 2008

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 322,218	\$ 359,940	\$ 37,722
Federal Impact Aid	192,186	172,967	(19,219)
FEFP Funds - 92%	5,132,975	4,886,990	(245,985)
Class Size Reduction Salary Supplement	173,618	236,339	62,721
<b>Subtotal - School Allocation</b>	<b>5,820,997</b>	<b>5,656,236</b>	<b>(164,761)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	572,033	727,040	155,007
Class Size Reduction - Instructional Materials (Project 3125)	1,200	1,800	600
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	198,484	167,510	(30,974)
Class Size Reduction Equalization Allocation - (Project 5126)	120,692	132,444	11,752
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	12,000	11,000	(1,000)
Florida Teachers Lead - (Project 3180)	21,250	17,800	(3,450)
Instructional Materials - Media - (Project 3106)	6,828	6,784	(44)
Instructional Materials - Science - (Project 3109)	1,869	1,853	(16)
Instructional Materials - Textbook - (Project 3105)	115,475	113,216	(2,259)
Lottery - Discretionary - (Project 3101)	35,422	39,604	4,182
Lottery - School Advisory Council - (Project 9002)	13,572	6,741	(6,831)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	128,994	67,100	(61,894)
Supplemental Academic Instruction - (Project 3161)	199,000	91,281	(107,719)
SAI - Secondary Math Remediation - (Project 9161)	-	36,410	36,410
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	30,900	30,900
Teacher Performance Pay - (Project 9110)	135,716	-	(135,716)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,562,535</b>	<b>1,451,483</b>	<b>(111,052)</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	1,623	1,343	(280)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,670	63,472	5,802
School Maintenance - (Project 2909)	62,178	62,178	-
Stadium Facilities - (Project 2099)	10,000	10,000	-
<b>Subtotal - Local Revenue Allocation</b>	<b>131,471</b>	<b>136,993</b>	<b>5,522</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantees</b>			
Itinerant Adaptive P.E. - (Project 2017)	9,013	8,691	(322)
Itinerant Artistic Program - (Project 2018)	5,462	8,427	2,965
Itinerant Hearing Impaired - (Project 2008)	7,101	6,847	(254)
Itinerant Homebound - (Project 2023)	9,450	4,477	(4,973)
Itinerant Occupational/Physical Therapist - (Project 2019)	43,700	45,296	1,596
Itinerant Staffing Specialists - (Project 5012)	6,227	7,374	1,147
Itinerant Visually Impaired - (Project 2004)	7,647	6,320	(1,327)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	20,086	20,746	660
SAI - Attendance Officer - (Project 3162)	13,856	12,895	(961)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
<b>Subtotal - Student Services Allocation</b>	<b>181,273</b>	<b>181,542</b>	<b>269</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	76,576	74,146	(2,430)
<b>Total General Operating Fund</b>	<b>\$ 7,772,852</b>	<b>\$ 7,500,400</b>	<b>\$ (272,452)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ 144,989	\$ 210,166	\$ 65,177
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	3,321	68,427	65,106
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
<b>Total Other Special Revenue Funds</b>	<b>\$ 177,806</b>	<b>\$ 310,678</b>	<b>\$ 132,872</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 7,950,658</b>	<b>\$ 7,811,078</b>	<b>\$ (139,580)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (9.04)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (17.00)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature 

Date 6/26/08

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2008-2009**

**APPROPRIATIONS**

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 346,604	\$ 294,600	\$ (52,004)
	Instructional	6,082,159	5,735,410	(346,749)
	Non-Instructional	734,852	855,013	120,161
	Subtotal - Salaries & Benefits	<u>7,163,615</u>	<u>6,885,023</u>	<u>(278,592)</u>
300	Purchased Services	219,207	216,885	(2,322)
400	Energy Services	42,957	199,758	156,801
500	Materials & Supplies	216,259	207,223	(9,036)
600	Capital Outlay	8,451	8,127	(324)
700	Other Expenses	45,597	72,961	27,364
900	Transfers/Reserves - See Note (2)	254,572	221,101	(33,471)
	<b>Total Combined Appropriations</b>	<u>\$ 7,950,658</u>	<u>\$ 7,811,078</u>	<u>\$ (139,580)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 140,989</u>	<u>\$ 74,492</u>	<u>\$ (66,497)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 32,320</u>	<u>\$ 32,205</u>	<u>\$ (115)</u>

Principal Signature



Date

6/26/08

**Notes:**

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
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	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	1.00	1.00
Assistant Principal II and K-12	3.00	1.00	(2.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	4.00	3.00	(1.00)
<b>Instructional</b>			
Teacher - Basic	59.45	51.60	(7.85)
Teacher - Class Size Reduction	11.00	12.80	1.80
Teacher - ESE	7.00	7.00	-
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	2.00	1.80	(0.20)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 195 days) (Basic and ESE)	-	0.13	0.13
	81.45	75.33	(6.12)
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	1.80	(0.20)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	2.00	1.00	(1.00)
Media Specialist	1.00	0.60	(0.40)
Other Support - Instructional	-	-	-
	8.00	6.40	(1.60)
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.40	2.50	(0.90)
Custodial	6.00	5.80	(0.20)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	5.80	2.80
ESE Interpreter	-	-	-
ESE Job Coach	0.55	0.40	(0.15)
ESOL Interpreter	-	-	-
Library Assistant	1.00	0.50	(0.50)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	0.80	(0.20)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	1.00	0.80	(0.20)
Other Support - Non-Instructional	-	-	-
	19.95	20.60	0.65
<b>GENERAL OPERATING FUND - STAFF</b>	113.40	105.33	(8.07)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	0.95	1.80	0.85
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	-
	1.40	2.25	0.85
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	2.00	2.00	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	2.20	2.20
ESE Interpreter	-	-	-
ESE Job Coach	0.05	-	(0.05)
Parent Educator	-	-	-
	2.05	4.20	2.15
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	3.45	6.45	3.00
<b>COMBINED STAFF</b>	116.85	111.78	(5.07)

Principal Signature

*Johnny A. Shipp*

Date

6/24/08