

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2009-2010**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	300.33	298.00	(2.33)
102	Basic Education - Grades 4-8	450.01	469.00	18.99
103	Basic Education - Grades 9-12	343.66	317.00	(26.66)
111	ESE Support Level I, II & III in Grades K-3	72.00	58.00	(14.00)
112	ESE Support Level I, II & III in Grades 4-8	91.00	75.00	(16.00)
113	ESE Support Level I, II & III in Grades 9-12	58.00	75.00	17.00
130	ESOL/Intensive English	1.00	2.00	1.00
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	0.12	0.04	(0.08)
300	Vocational Education Grades 7-12	30.00	37.00	7.00
		<u>1,348.12</u>	<u>1,333.04</u>	<u>(15.08)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	320.15	320.05	(0.10)
102	Basic Education - Grades 4-8	450.01	469.00	18.99
103	Basic Education - Grades 9-12	361.53	327.46	(34.07)
111	ESE Support Level I, II & III in Grades K-3	76.75	62.29	(14.46)
112	ESE Support Level I, II & III in Grades 4-8	91.00	75.00	(16.00)
113	ESE Support Level I, II & III in Grades 9-12	61.02	77.48	16.46
130	ESOL/Intensive English	1.12	2.25	1.13
254	ESE Support Level IV	7.14	7.04	(0.10)
255	ESE Support Level V	0.60	0.19	(0.41)
300	Vocational Education Grades 7-12	32.31	38.85	6.54
		<u>1,401.63</u>	<u>1,379.61</u>	<u>(22.02)</u>

  
Principal Signature

7/13/09  
Date

**BAKER SCHOOL**  
**COST CENTER - 0041**  
**FISCAL YEAR 2009-2010**  
**REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING**  
**(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

**REVENUE PROJECTION**  
 Includes only revenue as listed.  
 State and Local revenue assumptions are based on the Final Conference Report.

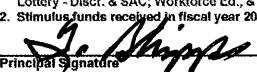
	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 359,940	\$ 324,465	\$ (35,475)
Federal Impact Aid	172,967	172,967	-
FEFP Funds - 92%	4,886,990	4,414,591	(472,399)
Class Size Reduction Salary Supplement	236,339	237,166	827
<b>Subtotal - School Allocation</b>	<b>5,666,236</b>	<b>5,149,189</b>	<b>(507,047)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	727,040	856,959	129,919
CSR - Instructional Materials (Project 3125)	1,800	-	(1,800)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	167,510	157,060	(10,450)
CSR - Equalization Allocation - (Project 5126)	132,444	152,048	19,604
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,000	5,400	(5,600)
Florida Teachers Lead - (Project 3180)	17,800	14,580	(3,220)
Instructional Materials - Media - (Project 3106)	6,784	5,543	(1,241)
Instructional Materials - Science - (Project 3109)	1,853	1,512	(341)
Instructional Materials - Textbook - (Project 3105)	113,218	88,696	(24,520)
Lottery - Discretionary - (Project 3101)	39,604	-	(39,604)
Lottery - School Advisory Council - (Project 0002)	6,741	-	(6,741)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	68,700	1,600
Supplemental Academic Instruction (SAI) - (Project 3161)	91,281	-	(91,281)
SAI - Secondary Math Remediation - (Project 9161)	36,410	67,700	31,290
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	33,850	33,850
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	30,900	32,000	1,100
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,451,483</b>	<b>1,500,973</b>	<b>49,490</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	1,703	1,703
Advanced Placement Initiative Set-Aside - (Project 7054)	-	300	300
Career Education Equipment and Supplies - (Project 2039)	1,343	1,399	56
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	63,472	67,879	4,407
School Maintenance - (Project 2909)	62,178	62,178	-
Stadium Facilities - (Project 2099)	10,000	10,000	-
<b>Subtotal - Local Revenue Allocation</b>	<b>136,993</b>	<b>143,459</b>	<b>6,466</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	8,691	-	(8,691)
Itinerant Autistic Program - (Project 2018)	8,427	-	(8,427)
Itinerant Hearing Impaired - (Project 2008)	6,847	-	(6,847)
Itinerant Homebound - (Project 2023)	4,477	6,483	2,006
Itinerant Occupational/Physical Therapist - (Project 2019)	45,296	-	(45,296)
Itinerant Staffing Specialists - (Project 5012)	7,374	6,982	(392)
Itinerant Visually Impaired - (Project 2004)	6,320	9,076	2,756
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1084)	20,746	19,985	(761)
SAI - Attendance Officer - (Project 3162)	12,895	12,292	(603)
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
<b>Subtotal - Student Services Allocation</b>	<b>181,542</b>	<b>109,913</b>	<b>(71,629)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	74,146	74,499	353
<b>Total General Operating Fund</b>	<b>\$ 7,500,400</b>	<b>\$ 6,978,033</b>	<b>\$ (522,367)</b>

<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 0401)	\$ 210,166	\$ 190,792	\$ (19,374)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0476)	68,427	121,819	53,392
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	67,700	67,700
IDEA - ARRA - Itinerants - (Project 0495)	-	49,621	49,621
Stabilization Allocation - School Allocation - (Project 0460)	-	318,597	318,597
<b>Total Other Special Revenue Funds</b>	<b>\$ 310,678</b>	<b>\$ 780,524</b>	<b>\$ 469,846</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 7,811,078</b>	<b>\$ 7,768,557</b>	<b>\$ (52,521)</b>

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:**
- Increase/(Decrease) of UFTE at this school. (16.08)
  - 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 Governor's projection. -

**Notes:**

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature:  Date: 7/13/09

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2009-2010**

**APPROPRIATIONS**

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 294,600	\$ 299,400	\$ 4,800
	Instructional	5,735,410	5,761,045	25,635
	Non-Instructional	855,013	817,523	(37,490)
	Subtotal - Salaries & Benefits	<u>6,885,023</u>	<u>6,877,968</u>	<u>(7,055)</u>
300	Purchased Services	216,885	189,508	(27,377)
400	Energy Services	199,758	240,500	40,742
500	Materials & Supplies	207,223	165,114	(42,109)
600	Capital Outlay	8,127	6,942	(1,185)
700	Other Expenses	72,961	66,542	(6,419)
900	Transfers/Reserves - See Note (2)	221,101	211,983	(9,118)
	<b>Total Combined Appropriations</b>	<u>\$ 7,811,078</u>	<u>\$ 7,758,557</u>	<u>\$ (52,521)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Department Budget	\$ 74,400	\$ 475,178	\$ 400,778
School Internal Funds - Bonding & General Fund Only	\$ 92,205	\$ 10,708	\$ (81,497)

*[Signature]*

*7/13/09*

**Notes:**

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
<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	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	51.60	47.25	(4.35)
Teacher - Class Size Reduction	12.80	14.60	1.80
Teacher - ESE	7.00	6.00	(1.00)
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.80	2.80	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.13	0.27	0.14
Teacher - Other	-	-	-
	<u>75.33</u>	<u>72.92</u>	<u>(2.41)</u>
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.80	2.00	0.20
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	0.60	-	(0.60)
Other Support - Instructional	-	-	-
	<u>6.40</u>	<u>6.00</u>	<u>(0.40)</u>
<b>Non-Instructional</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.50	2.50	-
Custodial	5.80	5.40	(0.40)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.80	4.20	(1.60)
ESE Interpreter	-	-	-
ESE Job Coach	0.40	-	(0.40)
ESOL Interpreter	-	-	-
Library Assistant	0.50	0.50	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.80	1.00	0.20
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	2.00	(1.00)
Stadium Personnel	0.80	0.80	-
Other Support - Non-Instructional	-	-	-
	<u>20.60</u>	<u>17.40</u>	<u>(3.20)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>105.33</u>	<u>99.32</u>	<u>(6.01)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.80	1.60	(0.20)
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	0.00	0.00
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>2.25</u>	<u>3.05</u>	<u>0.80</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	2.20	3.80	1.60
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.20</u>	<u>5.80</u>	<u>1.60</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>6.45</u>	<u>8.85</u>	<u>2.40</u>
<b>COMBINED STAFF</b>	<u>111.78</u>	<u>108.17</u>	<u>(3.61)</u>

Principal Signature 

Date 7/13/09