

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	298.00	274.00	(24.00)
102	Basic Education - Grades 4-8	469.00	445.00	(24.00)
103	Basic Education - Grades 9-12	317.00	313.00	(4.00)
111	ESE Support Level I, II & III in Grades K-3	58.00	50.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	75.00	73.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	75.00	72.00	(3.00)
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	0.04	1.12	1.08
300	Vocational Education Grades 7-12	37.00	30.00	(7.00)
		<u>1,333.04</u>	<u>1,262.12</u>	<u>(70.92)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	320.05	298.39	(21.66)
102	Basic Education - Grades 4-8	469.00	445.00	(24.00)
103	Basic Education - Grades 9-12	327.46	322.70	(4.76)
111	ESE Support Level I, II & III in Grades K-3	62.29	54.45	(7.84)
112	ESE Support Level I, II & III in Grades 4-8	75.00	73.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	77.48	74.23	(3.25)
130	ESOL/Intensive English	2.25	2.29	0.04
254	ESE Support Level IV	7.04	7.05	0.01
255	ESE Support Level V	0.19	5.53	5.34
300	Vocational Education Grades 7-12	38.85	31.05	(7.80)
		<u>1,379.61</u>	<u>1,313.69</u>	<u>(65.92)</u>

Thomas L. Shipp
Principal Signature

6/15/10
Date

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 324,465	\$ 291,778	\$ (32,687)
Federal Impact Aid	172,967	180,709	7,742
FEFP Funds - 92%	4,414,591	4,256,083	(158,508)
Class Size Reduction Salary Supplement	237,166	227,085	(10,081)
Subtotal - School Allocation	5,149,189	4,965,655	(193,534)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	856,959	812,954	(44,005)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	157,060	116,705	(40,355)
CSR - Equalization Allocation - (Project 6126)	152,048	214,183	62,135
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,400	8,280	2,880
Florida Teachers Lead - (Project 3180)	14,580	16,000	1,420
Instructional Materials - Media - (Project 3106)	5,543	4,589	(954)
Instructional Materials - Science - (Project 3109)	1,512	1,249	(263)
Instructional Materials - Textbook - (Project 3105)	88,696	73,800	(14,896)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	68,700	71,000	2,300
Supplemental Academic Instruction (SAI) - (Project 3161)	-	68,300	68,300
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)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 6110)	-	-	-
Subtotal - Other State Revenue Allocation	1,600,973	1,438,235	(162,738)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	1,703	8,110	6,407
Advanced Placement Initiative Set-Aside - (Project 7054)	300	1,431	1,131
Career Education Equipment and Supplies - (Project 2039)	1,399	1,242	(157)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2046)	67,879	54,352	(13,527)
School Maintenance - (Project 2909)	62,178	57,756	(4,422)
Stadium Facilities - (Project 2099)	10,000	-	-
Subtotal - Local Revenue Allocation	143,459	132,891	(10,568)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	7,157	7,157
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	6,483	8,588	2,105
Itinerant Occupational/Physical Therapist - (Project 2019)	-	27,348	27,348
Itinerant Staffing Specialists - (Project 6012)	6,982	7,821	839
Itinerant Visually Impaired - (Project 2004)	9,076	9,457	381
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	19,985	20,968	983
SAI - Attendance Officer - (Project 3162)	12,292	8,943	(3,349)
Safe Schools - School Resource Officers - (Project 3107)	38,345	34,191	(4,154)
Subtotal - Student Services Allocation	109,913	141,335	31,422
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	74,499	70,939	(3,560)
Total General Operating Fund	\$ 6,978,033	\$ 6,739,056	\$ (238,978)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 1401)	\$ 190,792	\$ 205,299	\$ 14,507
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	121,819	103,515	(18,304)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	49,621	17,687	(31,934)
Stabilization Allocation - School Allocation - (Project 1460)	318,597	404,249	85,652
Total Other Special Revenue Funds	\$ 780,524	\$ 832,710	\$ 52,186
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,758,557	\$ 7,571,766	\$ (186,792)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:

- Increase/(Decrease) of UFTE at this school. (70.92)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Thomas L. Schipp
Principal Signature

6/15/10
Date

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FISCAL YEAR 2010-2011**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 299,400	\$ 311,400	\$ 12,000
	Instructional	5,761,045	5,646,508	(114,537)
	Non-Instructional	817,523	838,550	21,027
	Subtotal - Salaries & Benefits	<u>6,877,968</u>	<u>6,796,458</u>	<u>(81,510)</u>
300	Purchased Services	189,508	188,273	(1,235)
400	Energy Services	240,500	203,607	(36,893)
500	Materials & Supplies	165,114	157,009	(8,105)
600	Capital Outlay	6,942	5,831	(1,111)
700	Other Expenses	66,542	37,503	(29,039)
900	Transfers/Reserves - See Note (2)	<u>211,983</u>	<u>183,084</u>	<u>(28,899)</u>
	Total Combined Appropriations	<u>\$ 7,758,557</u>	<u>\$ 7,571,765</u>	<u>\$ (186,792)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 175,278</u>	<u>\$ 224,322</u>	<u>\$ 49,044</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 19,708</u>	<u>\$ 16,099</u>	<u>\$ (3,610)</u>

Principal Signature Thomas L. Shipp

Date 6/15/10

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			
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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	47.25	48.50	1.25
Teacher - Class Size Reduction	14.60	11.90	(2.70)
Teacher - ESE	6.00	6.00	-
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.80	2.00	(0.80)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.27	-	(0.27)
Teacher - Other	-	-	-
	72.92	70.40	(2.52)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	6.00	5.00	(1.00)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.50	2.50	-
Custodial	5.40	4.00	(1.40)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	4.20	5.00	0.80
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	0.50	0.50	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	3.00	3.00
Secretary - 12 Month (Regular and Confidential)	2.00	-	(2.00)
Stadium Personnel	0.80	-	(0.80)
Other Support - Non-Instructional	-	-	-
	17.40	17.00	(0.40)
GENERAL OPERATING FUND & STABILIZATION - STAFF	99.32	95.40	(3.92)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.60	1.00	(0.60)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	3.05	2.45	(0.60)
Educational Support			
Classroom Assistant - Title I	2.00	3.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.80	3.00	(0.80)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.80	6.00	0.20
OTHER SPECIAL REVENUE FUNDS - STAFF	8.85	8.45	(0.40)
COMBINED STAFF	108.17	103.85	(4.32)

Principal Signature

6/23/10
Date