

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2011-2012**

**Revised
4/26/11**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	274.00	304.00	30.00
102	Basic Education - Grades 4-8	445.00	433.00	(12.00)
103	Basic Education - Grades 9-12	313.00	306.00	(7.00)
111	ESE Support Level I, II & III in Grades K-3	50.00	69.00	19.00
112	ESE Support Level I, II & III in Grades 4-8	73.00	75.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	72.00	62.00	(10.00)
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	1.12	1.00	(0.12)
300	Vocational Education Grades 7-12	30.00	45.00	15.00
		<u>1,262.12</u>	<u>1,298.00</u>	<u>35.88</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	298.39	335.01	36.62
102	Basic Education - Grades 4-8	445.00	433.00	(12.00)
103	Basic Education - Grades 9-12	322.70	311.81	(10.89)
111	ESE Support Level I, II & III in Grades K-3	54.45	76.04	21.59
112	ESE Support Level I, II & III in Grades 4-8	73.00	75.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	74.23	63.18	(11.05)
130	ESOL/Intensive English	2.29	2.32	0.03
254	ESE Support Level IV	7.05	3.55	(3.50)
255	ESE Support Level V	5.53	5.02	(0.51)
300	Vocational Education Grades 7-12	31.05	44.96	13.91
		<u>1,313.69</u>	<u>1,349.89</u>	<u>36.20</u>

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Principal Signature

6/24/11
Date

Note:
Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2011-2012**

Revised
5/20/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 291,778	\$ 365,995	\$ 74,217
Federal Impact Aid	180,709	105,982	(74,727)
FEFP Funds - 92%	4,256,083	4,192,510	(63,573)
Special District Reserve Allocation	-	61,660	61,660
General Fund - Education Jobs Fund	-	204,400	204,400
Class Size Reduction Salary Supplement	227,085	236,724	9,639
Subtotal - School Allocation	4,955,655	5,167,271	211,616
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	812,954	645,840	(167,114)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	45,956	45,956
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	116,705	150,525	33,820
CSR - Equalization Allocation - (Project 5126)	214,183	141,240	(72,943)
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	8,280	5,520	(2,760)
Florida Teachers Lead - (Project 3180)	16,000	14,220	(1,780)
Instructional Materials - Media - (Project 3106)	4,589	5,584	995
Instructional Materials - Science - (Project 3109)	1,249	1,530	281
Instructional Materials - Textbook - (Project 3105)	73,800	89,905	16,105
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	71,000	65,500	(5,500)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,438,235	1,277,920	(160,315)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	8,110	10,743	2,633
Advanced Placement Initiative Set-Aside - (Project 7054)	1,431	1,896	465
Career Education Equipment and Supplies - (Project 2039)	1,242	1,798	556
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,352	46,176	(8,176)
School Maintenance - (Project 2909)	57,756	57,755	(1)
Stadium Facilities - (Project 2099)	10,000	10,000	-
Subtotal - Local Revenue Allocation	132,891	128,368	(4,523)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	7,157	8,977	1,820
Itinerant Autistic Program - (Project 2018)	-	4,789	4,789
Itinerant Hearing Impaired - (Project 2008)	-	3,482	3,482
Itinerant Homebound - (Project 2023)	8,588	9,140	552
Itinerant Occupational/Physical Therapist - (Project 2019)	27,348	42,164	14,816
Itinerant Staffing Specialists - (Project 5012)	7,821	7,345	(476)
Itinerant Visually Impaired - (Project 2004)	9,457	9,630	173
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	20,966	21,500	534
SAI - Attendance Officer - (Project 3162)	8,943	8,402	(541)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	141,335	164,099	22,764
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	70,939	72,894	1,955
Total General Operating Fund	\$ 6,739,055	\$ 6,810,552	\$ 71,497
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 205,299	\$ 127,909	\$ (77,390)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	103,515	205,596	102,081
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	17,687	-	(17,687)
Stabilization Allocation - School Allocation - (Project 1460)	404,249	-	(404,249)
Total Other Special Revenue Funds	\$ 832,710	\$ 365,095	\$ (467,615)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,571,765	\$ 7,175,647	\$ (396,118)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 35.88
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 6/24/11

Note:
1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.


**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 311,400	\$ 205,400	\$ (106,000)
	Instructional	5,646,508	5,453,901	(192,607)
	Non-Instructional	838,550	661,602	(176,948)
	Subtotal - Salaries & Benefits	<u>6,796,458</u>	<u>6,320,903</u>	<u>(475,555)</u>
300	Purchased Services	188,273	189,600	1,327
400	Energy Services	203,607	264,804	61,197
500	Materials & Supplies	157,009	165,714	8,705
600	Capital Outlay	5,831	7,382	1,551
700	Other Expenses	37,503	44,188	6,685
900	Transfers/Reserves - See Note (2)	<u>183,084</u>	<u>183,056</u>	<u>(28)</u>
	Total Combined Appropriations	<u>\$ 7,571,765</u>	<u>\$ 7,175,647</u>	<u>\$ (396,118)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 224,322</u>	<u>\$ 84,164</u>	<u>\$ (140,158)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 16,099</u>	<u>\$ 15,868</u>	<u>\$ (231)</u>

Principal Signature 

Date 6/7/11

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
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	-	-	-
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	48.50	51.60	3.10
Teacher - Class Size Reduction	11.90	10.80	(1.10)
Teacher - ESE	6.00	7.00	1.00
Teacher - ROTC - 12 Month	2.00	-	(2.00)
Teacher - ROTC - 10 Month	-	2.00	2.00
Teacher - Vocational	2.00	3.80	1.80
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.93	0.93
Teacher - Other	-	-	-
	<u>70.40</u>	<u>76.13</u>	<u>5.73</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.50	1.16	(1.34)
Custodial	4.00	4.06	0.06
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.00	1.50	(3.50)
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	2.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>17.00</u>	<u>11.22</u>	<u>(5.78)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>95.40</u>	<u>93.35</u>	<u>(2.05)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>2.45</u>	<u>1.45</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant - Title I	3.00	1.34	(1.66)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	6.50	3.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>7.84</u>	<u>1.84</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.45</u>	<u>9.29</u>	<u>0.84</u>
COMBINED STAFF	<u>103.85</u>	<u>102.64</u>	<u>(1.21)</u>

Principal Signature 

Date 6/24/11