

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2012-2013**

ENROLLMENT

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	304.00	350.00	46.00
102	Basic Education - Grades 4-8	433.00	430.00	(3.00)
103	Basic Education - Grades 9-12	306.00	305.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3	69.00	60.00	(9.00)
112	ESE Support Level I, II & III in Grades 4-8	75.00	76.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	62.00	52.00	(10.00)
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	45.00	50.00	5.00
		<u>1,298.00</u>	<u>1,327.00</u>	<u>29.00</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	335.01	390.95	55.94
102	Basic Education - Grades 4-8	433.00	430.00	(3.00)
103	Basic Education - Grades 9-12	311.81	311.10	(0.71)
111	ESE Support Level I, II & III in Grades K-3	76.04	67.02	(9.02)
112	ESE Support Level I, II & III in Grades 4-8	75.00	76.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	63.18	53.04	(10.14)
130	ESOL/Intensive English	2.32	2.33	0.01
254	ESE Support Level IV	3.55	3.52	(0.03)
255	ESE Support Level V	5.02	5.04	0.02
300	Vocational Education Grades 7-12	44.96	49.95	4.99
		<u>1,349.89</u>	<u>1,388.95</u>	<u>39.06</u>

Principal Signature

Date

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 365,995	\$ 237,180	\$ (128,815)
Federal Impact Aid	105,982	110,097	4,115
FEFP Funds - 92%	4,192,510	4,469,944	277,434
Special District Reserve Allocation	61,660	-	(61,660)
General Fund - Education Jobs Fund	204,400	-	(204,400)
Class Size Reduction Salary Supplement	236,724	232,278	(4,446)
Subtotal - School Allocation	5,167,271	5,049,499	(117,772)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	645,840	728,400	82,560
CSR - Instructional Materials - (Project 3125)	-	1,200	1,200
CSR - 7th Period - (Project 2120)	45,956	45,904	(52)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	150,525	136,610	(13,915)
CSR - Equalization Allocation - (Project 5126)	141,240	-	(141,240)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,520	7,360	1,840
Florida Teachers Lead - (Project 3180)	14,220	15,400	1,180
Instructional Materials - Media - (Project 3106)	5,584	5,135	(449)
Instructional Materials - Science - (Project 3109)	1,530	1,409	(121)
Instructional Materials - Textbook - (Project 3105)	89,905	82,669	(7,236)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	65,500	67,900	2,400
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,277,920	1,204,312	(73,608)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	10,743	13,046	2,303
Advanced Placement Initiative Set-Aside - (Project 7054)	1,896	1,058	(838)
Career Education Equipment and Supplies - (Project 2039)	1,798	1,998	200
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,176	47,482	1,306
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	57,755	57,755	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	10,000	-	(10,000)
Subtotal - Local Revenue Allocation	128,368	121,339	(7,029)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,977	6,672	(2,305)
Itinerant Autistic Program - (Project 2018)	4,789	4,818	29
Itinerant Hearing Impaired - (Project 2008)	3,482	3,119	(363)
Itinerant Homebound - (Project 2023)	9,140	4,343	(4,797)
Itinerant Occupational/Physical Therapist - (Project 2019)	42,164	33,599	(8,565)
Itinerant Staffing Specialists - (Project 5012)	7,345	5,409	(1,936)
Itinerant Visually Impaired - (Project 2004)	9,630	7,304	(2,326)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	21,500	25,382	3,882
SAI - Attendance Officer - (Project 3162)	8,402	8,288	(114)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	164,099	157,651	(6,448)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	72,894	75,003	2,109
Total General Operating Fund	\$ 6,810,552	\$ 6,607,804	\$ (202,748)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ 127,909	\$ 234,613	\$ 106,704
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	205,596	102,162	(103,434)
IDEA - Staffing Specialist - (Project 3475)	31,590	32,220	630
Total Other Special Revenue Funds	\$ 365,095	\$ 368,995	\$ 3,900
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,175,647	\$ 6,976,799	\$ (198,848)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.
2. UFTE moved to/(from) one school to another school.
3. Adjustments in UFTE Due to Changes in Location of ESE Units.
4. Increase/(Decrease) of UFTE at this school due to House's projection.

29.00

Principal Signature

Date


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FISCAL YEAR 2012-2013**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 205,400	\$ 208,600	\$ 3,200
	Instructional	5,453,901	5,284,024	(169,877)
	Non-Instructional	661,602	509,846	(151,756)
	Subtotal - Salaries & Benefits	6,320,903	6,002,470	(318,433)
300	Purchased Services	189,600	394,841	205,241
400	Energy Services	264,804	197,125	(67,679)
500	Materials & Supplies	165,714	148,395	(17,319)
600	Capital Outlay	7,382	7,133	(249)
700	Other Expenses	44,188	52,803	8,615
900	Transfers/Reserves - See Note (2)	183,056	174,032	(9,024)
	Total Combined Appropriations	\$ 7,175,647	\$ 6,976,799	\$ (198,848)

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 84,164	\$ 179,622	\$ 95,458
School Internal Funds - General & Principal's Discretionary Only	\$ 15,868	\$ 20,201	\$ 4,334

Principal Signature 

Date 5/18/12

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
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PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	51.60	47.45	(4.15)
Teacher - Class Size Reduction	10.80	12.00	1.20
Teacher - ESE	7.00	6.00	(1.00)
Teacher - ROTC - 12 Month	-	0.64	0.64
Teacher - ROTC - 10 Month	2.00	1.36	(0.64)
Teacher - Vocational	3.80	3.60	(0.20)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.93	0.67	(0.27)
Teacher - Other	-	0.75	0.75
	76.13	72.47	(3.67)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	4.00	4.00	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.16	1.50	0.34
Custodial	4.06	-	(4.06)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.50	3.84	2.34
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)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	11.22	9.84	(1.38)
GENERAL OPERATING FUND & STABILIZATION - STAFF	93.35	88.31	(5.05)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	2.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	-
	1.45	2.45	1.00
Educational Support			
Classroom Assistant - Title I	1.34	2.00	0.66
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.50	3.16	(3.34)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.84	5.16	(2.68)
OTHER SPECIAL REVENUE FUNDS - STAFF	9.29	7.61	(1.68)
COMBINED STAFF	102.64	95.92	(6.73)

Principal Signature Theresa L. Shipman Date 5/18/12