

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	2012-2013	Unweighted FTE	
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	350.00	387.00	37.00
102	Basic Education - Grades 4-8	430.00	424.00	(6.00)
103	Basic Education - Grades 9-12	305.00	300.00	(5.00)
111	ESE Support Level I, II & III in Grades K-3	60.00	48.00	(12.00)
112	ESE Support Level I, II & III in Grades 4-8	76.00	76.00	-
113	ESE Support Level I, II & III in Grades 9-12	52.00	56.28	4.28
130	ESOL/Intensive English	2.00	0.85	(1.15)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	50.00	42.99	(7.01)
		<b>1,327.00</b>	<b>1,336.12</b>	<b>9.12</b>

Program Number	Program Name	2012-2013	Weighted FTE	
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	390.95	435.38	44.43
102	Basic Education - Grades 4-8	430.00	424.00	(6.00)
103	Basic Education - Grades 9-12	311.10	303.30	(7.80)
111	ESE Support Level I, II & III in Grades K-3	67.02	54.00	(13.02)
112	ESE Support Level I, II & III in Grades 4-8	76.00	76.00	-
113	ESE Support Level I, II & III in Grades 9-12	53.04	56.90	3.86
130	ESOL/Intensive English	2.33	0.97	(1.36)
254	ESE Support Level IV	3.52	3.56	0.04
255	ESE Support Level V	5.04	-	(5.04)
300	Vocational Education Grades 7-12	49.95	43.46	(6.49)
		<b>1,388.95</b>	<b>1,397.57</b>	<b>8.62</b>

Thomas F. Abajay  
Principal Signature

6/19/13  
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 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 237,180	\$ 216,290	\$ (20,890)
Federal Impact Aid	110,097	102,726	(7,371)
FEFP Funds - 92%	4,469,944	4,736,767	266,823
Class Size Reduction Salary Supplement	232,278	233,616	1,338
<b>Subtotal - School Allocation</b>	<b>5,049,499</b>	<b>5,289,399</b>	<b>239,900</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	728,400	756,400	28,000
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,200	-	(1,200)
CSR - 7th Period - (Project 2120)	45,904	49,513	3,609
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	136,610	170,079	33,469
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	104,850	104,850
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,360	10,998	3,638
Florida Teachers Lead - (Project 3180)	15,400	20,750	5,350
Instructional Materials - Media - (Project 3106)	5,135	5,339	204
Instructional Materials - Science - (Project 3109)	1,409	1,455	46
Instructional Materials - Textbook - (Project 3105)	82,669	85,390	2,721
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	67,900	-	(67,900)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,204,312</b>	<b>1,318,524</b>	<b>114,212</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	13,046	14,230	1,184
Advanced Placement Initiative Set-Aside - (Project 7054)	1,058	1,154	96
Career Education Equipment and Supplies - (Project 2039)	1,998	1,738	(260)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	47,482	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	57,755	61,755	4,000
<b>Subtotal - Local Revenue Allocation</b>	<b>121,339</b>	<b>219,859</b>	<b>98,520</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	6,672	6,531	(141)
Itinerant Adaptive P.E. - (Project 2017)	4,818	4,654	(164)
Itinerant Autistic Program - (Project 2018)	3,119	2,965	(154)
Itinerant Hearing Impaired - (Project 2008)	4,343	4,954	611
Itinerant Homebound - (Project 2023)	33,599	27,286	(6,313)
Itinerant Occupational/Physical Therapist - (Project 2019)	5,409	17,077	11,668
Itinerant Staffing Specialists - (Project 5012)	7,304	6,005	(1,299)
Itinerant Visually Impaired - (Project 2004)	18,117	30,252	12,135
School Psychologists - (Project 2027)	25,382	26,517	1,135
Medical - Nurses Contract - (Project 1084)	8,288	8,180	(108)
SAI - Attendance Officer - (Project 3162)	40,600	52,375	11,775
Safe Schools - School Resource Officers - (Project 3107)	157,651	186,796	29,145
<b>Subtotal - Student Services Allocation</b>	<b>388,755</b>	<b>418,908</b>	<b>30,153</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	75,003	75,469	466
<b>Total General Operating Fund</b>	<b>\$ 6,607,804</b>	<b>\$ 7,090,047</b>	<b>\$ 482,243</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ 234,613	\$ 216,720	\$ (17,893)
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	102,162	209,563	107,401
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
<b>Total Other Special Revenue Funds</b>	<b>\$ 368,995</b>	<b>\$ 460,123</b>	<b>\$ 91,128</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,976,799</b>	<b>\$ 7,550,170</b>	<b>\$ 573,371</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |        |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school.                             | 9.12   |
| 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 new FTE calculation method. | (7.88) |

Principal Signature Thomas G. Shigo

Date 6/19/13

**BAKER SCHOOL  
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FISCAL YEAR 2013-2014**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,600	\$ 320,800	\$ 112,200
	Instructional	5,284,024	5,880,361	596,337
	Non-Instructional	509,846	650,016	140,170
	Subtotal - Salaries & Benefits	<u>6,002,470</u>	<u>6,851,177</u>	<u>848,707</u>
300	Purchased Services	394,841	355,248	(39,593)
400	Energy Services	197,125	-	(197,125)
500	Materials & Supplies	148,395	153,019	4,624
600	Capital Outlay	7,133	7,077	(56)
700	Other Expenses	52,803	276	(52,527)
900	Transfers/Reserves - See Note (2)	<u>174,032</u>	<u>183,373</u>	<u>9,341</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,976,799</u>	<u>\$ 7,550,170</u>	<u>\$ 573,371</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 179,622</u>	<u>\$ 219,721</u>	<u>\$ 40,100</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 20,201</u>	<u>\$ 19,822</u>	<u>\$ (380)</u>

Principal Signature *Thomas L. Shipp*

Date 6/19/13

**Notes:**

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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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FISCAL YEAR 2013-2014**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
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	Projected FY 2012-2013	Projected FY 2013-2014	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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
<b>Instructional</b>			
Teacher - Basic	47.45	54.21	6.76
Teacher - Class Size Reduction	12.00	12.40	0.40
Teacher - ESE	6.00	5.00	(1.00)
Teacher - ROTC - 12 Month	0.64	-	(0.64)
Teacher - ROTC - 10 Month	1.36	2.00	0.64
Teacher - Vocational	3.60	3.20	(0.40)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.67	0.80	0.13
Teacher - Other	0.75	1.75	1.00
	72.47	79.36	6.89
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	1.00	1.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	4.00	4.50	0.50
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	3.52	2.02
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.84	2.00	(1.84)
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	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	-	1.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	9.84	11.02	1.18
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	88.31	97.88	9.57
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.24	0.24
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	2.45	2.69	0.24
<b>Educational Support</b>			
Classroom Assistant - Title I	2.00	1.98	(0.02)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.16	6.00	2.84
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.16	7.98	2.82
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	7.61	10.67	3.06
<b>COMBINED STAFF</b>	95.92	108.55	12.63

Principal Signature: Thomas L. Adams Date: 6/19/13