


**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	387.00	390.00	3.00
102	Basic Education - Grades 4-8	424.00	435.00	11.00
103	Basic Education - Grades 9-12	300.00	318.00	18.00
111	ESE Support Level I, II & III in Grades K-3	48.00	42.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	76.00	63.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	56.28	60.00	3.72
130	ESOL/Intensive English	0.85	-	(0.85)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	42.99	51.00	8.01
		<u>1,336.12</u>	<u>1,360.00</u>	<u>23.88</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	435.38	439.14	3.76
102	Basic Education - Grades 4-8	424.00	435.00	11.00
103	Basic Education - Grades 9-12	303.30	319.27	15.97
111	ESE Support Level I, II & III in Grades K-3	54.00	47.29	(6.71)
112	ESE Support Level I, II & III in Grades 4-8	76.00	63.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	56.90	60.24	3.34
130	ESOL/Intensive English	0.97	-	(0.97)
254	ESE Support Level IV	3.56	3.55	(0.01)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	43.46	51.20	7.74
		<u>1,397.57</u>	<u>1,418.69</u>	<u>21.12</u>


Principal Signature

6-3-14
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 4,841,305	\$ 4,841,305
Supplement Allocation	-	186,985	186,985
Overhead Allocation	-	528,181	528,181
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	288,339	288,339
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	216,290	-	(216,290)
Federal Impact Aid (Discontinued FY 2014-2015)	102,726	-	(102,726)
FEFP Funds - 92% (Discontinued FY 2014-2015)	4,736,767	-	(4,736,767)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	233,616	-	(233,616)
Subtotal - School Allocation	5,289,399	5,856,810	567,411
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	756,400	1,354,605	598,205
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	49,513	-	(49,513)
CSR - Instructional Coaches - (Project 4104)	104,850	74,900	(29,950)
CSR - Secondary Intensive Math - (Project 5120)	-	133,000	133,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	170,079	-	(170,079)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,998	-	(10,998)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	20,750	22,550	1,800
Instructional Materials - Media - (Project 3106)	5,339	5,532	193
Instructional Materials - Science - (Project 3109)	1,455	1,518	63
Instructional Materials - Textbook - (Project 3105)	85,390	30,883	(54,507)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	235,900	235,900
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,318,524	1,929,038	610,514
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	14,230	5,038	(9,192)
AP Initiative Set-Aside - (Project 7054)	1,154	1,459	305
AP Bonuses & Exams - (Project 5054)	-	12,950	12,950
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	1,738	-	(1,738)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,118
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	61,755	46,316	(15,439)
School Maintenance - School Control - (Project 5909)	-	15,439	15,439
Subtotal - Local Revenue Allocation	219,859	129,802	(90,057)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	6,531	6,394	(137)
Itinerant Autistic Program - (Project 2018)	4,654	7,317	2,663
Itinerant Hearing Impaired - (Project 2008)	2,965	4,973	2,008
Itinerant Homebound - (Project 2023)	4,954	4,689	(265)
Itinerant Occupational/Physical Therapist - (Project 2019)	27,286	27,741	455
Itinerant Social Workers - (Project 4021)	-	5,150	5,150
Itinerant Staffing Specialists - (Project 5012)	17,077	14,990	(2,087)
Itinerant Visually Impaired - (Project 2004)	6,005	6,145	140
School Psychologists - (Project 2027)	30,252	31,471	1,219
Medicaid - Nurses Contract - (Project 1084)	26,517	19,706	(6,811)
SAI - Attendance Officer - (Project 3162)	8,180	8,903	723
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	186,796	137,479	(49,317)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 7,014,578	\$ 8,053,129	\$ 1,038,551
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 216,720	\$ 236,786	\$ 20,066
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	243,403	241,485	(1,918)
Total Other Special Revenue Funds	\$ 460,123	\$ 478,271	\$ 18,148
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,474,701	\$ 8,531,400	\$ 1,056,699

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 23.88
- 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 Final Conference FTE changes. -

Principal Signature

Date

Notes:

- Revenue changes due to the following grandfathered positions: 1.00 Assistant Principal II - 12-Month in lieu of 1.00 Assistant Principal II - 10-Month; 1.00 Guidance Counselor - 12-Month in lieu of 1.00 Guidance Counselor - 10 Month. The Assistant Principal revision is in effect until the individual in this position leaves the school or retires. The Guidance Counselor revision is in effect for fiscal year 2014-2015 only.
- Title I allocation added May 28, 2014.

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2014-2015**

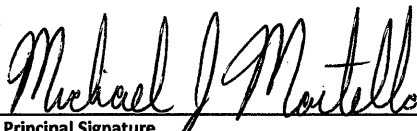
APPROPRIATIONS


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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 320,800	\$ 346,800	\$ 26,000
	Instructional	5,880,361	6,346,974	466,613
	Non-Instructional	650,016	739,288	89,272
	Subtotal - Salaries & Benefits	6,851,177	7,433,062	581,885
300	Purchased Services	355,248	416,200	60,952
400	Energy Services	-	319,881	319,881
500	Materials & Supplies	153,019	103,240	(49,779)
600	Capital Outlay	7,077	10,047	2,970
700	Other Expenses	276	78,100	77,824
900	Transfers/Reserves - See Note (2)	183,373	170,870	(12,503)
	Total Combined Appropriations	\$ 7,550,170	\$ 8,531,400	\$ 981,230

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 219,721	\$ 81,243	\$ (138,478)
School Internal Funds - General & Principal's Discretionary Only	\$ 19,822	\$ 13,399	\$ (6,423)


Principal Signature


Date

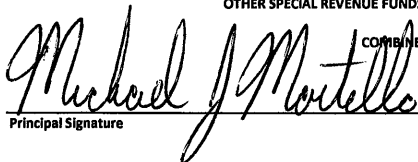
Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
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	54.21	52.43	(1.78)
Teacher - Class Size Reduction	12.40	20.37	7.97
Teacher - ESE	5.00	5.00	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	3.20	-	(3.20)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.80	-	(0.80)
Teacher - Other	1.75	-	(1.75)
	79.36	79.80	0.44
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	-
Instructional Coach	1.50	1.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	2.00	2.00
	4.50	7.50	3.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.52	4.00	0.48
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	-	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	0.50	1.00	0.50
Lunchroom Monitor	-	2.00	2.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	2.00	1.00
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	11.02	14.00	2.98
GENERAL OPERATING FUND & STABILIZATION - STAFF	97.88	104.30	6.42
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.09	0.09
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	-
	2.69	2.54	(0.15)
Educational Support			
Classroom Assistant - Title I	1.98	2.00	0.02
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	6.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.98	8.00	0.02
OTHER SPECIAL REVENUE FUNDS - STAFF	10.67	10.54	(0.13)
COMBINED STAFF	108.55	114.84	6.29

Principal Signature 

Date

6-27-14