

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	390.00	413.00	23.00
102	Basic Education - Grades 4-8	435.00	433.00	(2.00)
103	Basic Education - Grades 9-12	318.00	301.00	(17.00)
111	ESE Support Level I, II & III in Grades K-3	42.00	40.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	63.00	53.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	60.00	37.00	(23.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.00	49.00	(2.00)
		<u>1,360.00</u>	<u>1,327.00</u>	<u>(33.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	439.14	460.50	21.36
102	Basic Education - Grades 4-8	435.00	433.00	(2.00)
103	Basic Education - Grades 9-12	319.27	302.51	(16.76)
111	ESE Support Level I, II & III in Grades K-3	47.29	44.60	(2.69)
112	ESE Support Level I, II & III in Grades 4-8	63.00	53.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	60.24	37.19	(23.05)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.55	3.61	0.06
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.20	49.25	(1.95)
		<u>1,418.69</u>	<u>1,383.66</u>	<u>(35.03)</u>

Michael J. Martello
Principal Signature

7-15-15
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 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 4,841,265	\$ 5,467,680	\$ 626,415
Supplement Allocation	186,985	191,951	4,966
Overhead Allocation	528,181	554,367	26,186
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	288,339	297,785	9,446
Subtotal - School Allocation	5,856,770	6,523,783	667,013
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	1,325,345	913,920	(411,425)
CSR - Instructional Coaches - (Project 4104)	74,900	33,795	(41,105)
CSR - Secondary Intensive Math - (Project 5120)	133,000	120,960	(12,040)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	22,550	21,250	(1,300)
Instructional Materials - Media - (Project 3106)	5,532	5,159	(373)
Instructional Materials - Science - (Project 3109)	1,518	1,409	(109)
Instructional Materials - Textbook - (Project 3105)	30,883	28,897	(1,986)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	235,900	210,440	(25,460)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,899,778	1,369,630	(530,148)
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)	5,038	4,321	(717)
AP Initiative Set-Aside - (Project 7054)	1,459	2,483	1,024
AP Bonuses & Exams - (Project 5054)	12,950	9,747	(3,203)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	48,600	54,000	5,400
School Maintenance - (Project 2909)	46,316	49,404	3,088
School Maintenance - School Control - (Project 5909)	15,439	12,351	(3,088)
Subtotal - Local Revenue Allocation	129,802	132,306	2,504
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	6,394	3,766	(2,628)
Itinerant Autistic Program - (Project 2018)	7,317	5,022	(2,295)
Itinerant Hearing Impaired - (Project 2008)	4,973	4,012	(961)
Itinerant Homebound - (Project 2023)	4,689	3,766	(923)
Itinerant Occupational/Physical Therapist - (Project 2019)	27,741	20,633	(7,108)
Itinerant Social Workers - (Project 4021)	5,150	4,148	(1,002)
Itinerant Staffing Specialists - (Project 5012)	14,990	11,290	(3,700)
Itinerant Visually Impaired - (Project 2004)	6,145	3,411	(2,734)
School Psychologists - (Project 2027)	31,471	28,520	(2,951)
Medicaid - Nurses Contract - (Project 1084)	19,706	19,814	108
SAI - Attendance Officer - (Project 3162)	8,903	8,824	(79)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	137,479	113,206	(24,273)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 8,023,829	\$ 8,138,925	\$ 115,096
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ 236,786	\$ 298,441	\$ 61,655
Title II - Part A - (Project 6405)	-	37,550	37,550
IDEA Supplement (Project 6475)	241,485	283,420	41,935
Total Other Special Revenue Funds	\$ 478,271	\$ 619,411	\$ 141,140
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,502,100	\$ 8,758,336	\$ 256,236

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. _____ (33.00)
- 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. _____

Michael J. Martello
Principal Signature

7-15-15
Date

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 346,800	\$ 345,100	\$ (1,700)
	Instructional	6,346,974	6,514,421	167,447
	Non-Instructional	739,288	784,198	44,910
	Subtotal - Salaries & Benefits	7,433,062	7,643,719	210,657
300	Purchased Services	416,200	392,354	(23,846)
400	Energy Services	319,881	348,562	28,681
500	Materials & Supplies	103,240	196,045	92,805
600	Capital Outlay	10,047	5,984	(4,063)
700	Other Expenses	78,100	78,280	180
900	Transfers/Reserves - See Note (2)	170,870	93,392	(77,478)
	Total Combined Appropriations	\$ 8,531,400	\$ 8,758,336	\$ 226,936

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 81,243	\$ 87,907	\$ 6,664
School Internal Funds - General & Principal's Discretionary Only	\$ 13,399	\$ 11,073	\$ (2,326)


Principal Signature

7-15-15
Date

Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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			
<small>Includes Only Staffing From Estimated <u>New</u> Revenues.</small>			

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	1.00	1.00	-
	4.00	4.00	-
Instructional			
Teacher - Basic	52.43	59.40	6.97
Teacher - Class Size Reduction	20.37	13.60	(6.77)
Teacher - ESE	5.00	5.00	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	79.80	80.00	0.20
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	2.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	1.50	0.45	(1.05)
Media Specialist	-	-	-
Other Support - Instructional	2.00	2.00	-
	6.50	6.45	(0.05)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Other Support - Non-Instructional	-	-	-
	14.00	14.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	104.30	104.45	0.15
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.09	2.90	0.81
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	-	0.50	0.50
Staffing Specialist	0.45	0.45	-
	2.54	3.85	1.31
Educational Support			
Classroom Assistant - Title I	2.00	1.80	(0.20)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	7.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	8.80	0.80
OTHER SPECIAL REVENUE FUNDS - STAFF	10.54	12.65	2.11
COMBINED STAFF	114.84	117.10	2.26

Michael J. Montello

Principal Signature

7-15-15

Date