

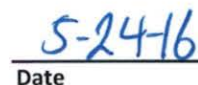
**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	413.00	356.00	(57.00)
102	Basic Education - Grades 4-8	433.00	469.00	36.00
103	Basic Education - Grades 9-12	301.00	308.00	7.00
111	ESE Support Level I, II & III in Grades K-3	40.00	49.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	53.00	89.00	36.00
113	ESE Support Level I, II & III in Grades 9-12	37.00	45.00	8.00
130	ESOL/Intensive English	-	1.50	1.50
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	49.00	55.00	6.00
		<u>1,327.00</u>	<u>1,373.66</u>	<u>46.66</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	460.50	392.67	(67.83)
102	Basic Education - Grades 4-8	433.00	469.00	36.00
103	Basic Education - Grades 9-12	302.51	308.31	5.80
111	ESE Support Level I, II & III in Grades K-3	44.60	54.05	9.45
112	ESE Support Level I, II & III in Grades 4-8	53.00	89.00	36.00
113	ESE Support Level I, II & III in Grades 9-12	37.19	45.05	7.86
130	ESOL/Intensive English	-	1.79	1.79
254	ESE Support Level IV	3.61	3.61	-
255	ESE Support Level V	-	0.86	0.86
300	Vocational Education Grades 7-12	49.25	55.06	5.81
		<u>1,383.66</u>	<u>1,419.40</u>	<u>35.74</u>


Principal Signature


Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 5,467,680	\$ 5,644,830	\$ 177,150
Supplement Allocation	191,951	201,279	9,328
Overhead Allocation	554,367	575,831	21,464
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	297,785	309,866	12,081
Subtotal - School Allocation	6,523,783	6,743,806	220,023
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	913,920	796,500	(117,420)
CSR - Instructional Coaches - (Project 4104)	33,795	26,845	(6,950)
CSR - Secondary Intensive Math - (Project 5120)	120,960	94,500	(26,460)
Instructional Materials - Media - (Project 3106)	5,159	5,477	318
Instructional Materials - Science - (Project 3109)	1,409	1,496	87
Instructional Materials - Textbook - (Project 3105)	28,897	30,757	1,860
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	210,440	225,200	14,760
Teachers Classroom Supply Assistance Program - (Project 3180)	21,250	22,618	1,368
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,369,630	1,238,793	(130,837)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	3,280	3,280	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	4,321	981	(3,340)
AP - Initiative Set-Aside - (Project 7054)	2,483	2,308	(175)
AP - Bonuses & Exams - (Project 5054)	9,747	12,097	2,350
Band Instrument Repairs & Music - (Project 4005) *	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	3,000	3,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	19,814	20,159	345
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	49,404	49,404	-
School Maintenance - School Control - (Project 5909)	12,351	12,351	-
Subtotal - Local Revenue Allocation	162,400	161,580	(820)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	84,568	116,658	32,090
SAI - Attendance Officer - (Project 3162)	8,824	6,642	(2,182)
Subtotal - Student Services Allocation	93,392	123,300	29,908
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 8,149,205	\$ 8,267,479	\$ 118,274
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ 298,441	300,889	\$ 2,448
Title II - Part A - (Project 7405)	37,550	49,855	12,305
IDEA Supplement (Project 7475)	283,420	247,320	(36,100)
Total Other Special Revenue Funds	\$ 619,411	\$ 598,064	\$ (21,347)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,768,616	\$ 8,865,543	\$ 96,927

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 46.66 |
| 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 Final Conference FTE changes. | - |

Michael J. Martello
Principal Signature

5-24-16
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2016-2017**

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 345,100	\$ 349,400	\$ 4,300
	Instructional	6,517,701	6,516,368	(1,333)
	Non-Instructional	784,198	779,468	(4,730)
	Subtotal - Salaries & Benefits	<u>7,646,999</u>	<u>7,645,236</u>	<u>(1,763)</u>
300	Purchased Services	392,354	450,880	58,526
400	Energy Services	348,562	365,606	17,044
500	Materials & Supplies	203,045	118,119	(84,926)
600	Capital Outlay	5,984	19,277	13,293
700	Other Expenses	78,280	80,700	2,420
900	Transfers/Reserves - See Note (2)	93,392	185,725	92,333
	Total Combined Appropriations	<u>\$ 8,768,616</u>	<u>\$ 8,865,543</u>	<u>\$ 96,927</u>

OTHER INFORMATION			
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	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 87,907	\$ 71,054	\$ (16,852)
School Internal Funds - General & Principal's Discretionary Only	\$ 11,073	\$ 6,724	\$ (4,349)


Principal Signature

_____ Date

Notes:

- (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
- (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 2016-2017**

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

	FY 2015-2016 Projected <u>Final Conference</u>	FY 2016-2017 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	-
"Program" Assistant Principal I or II	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
Instructional			
Teacher - Basic	59.40	61.20	1.80
Teacher - Class Size Reduction	13.60	11.80	(1.80)
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	-	-	-
	<u>80.00</u>	<u>80.00</u>	<u>-</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.45	0.35	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	2.00	2.00	-
	<u>6.45</u>	<u>6.35</u>	<u>(0.10)</u>
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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.00</u>	<u>14.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>104.45</u>	<u>104.35</u>	<u>(0.10)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.90	2.00	(0.90)
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	0.65	0.15
Staffing Specialist	0.45	0.45	-
	<u>3.85</u>	<u>3.10</u>	<u>(0.75)</u>
Educational Support			
Classroom Assistant - Title I	1.80	3.00	1.20
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	7.00	6.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.80</u>	<u>9.00</u>	<u>0.20</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>12.65</u>	<u>12.10</u>	<u>(0.55)</u>
COMBINED STAFF	<u>117.10</u>	<u>116.45</u>	<u>(0.65)</u>

Michael J Martello

Principal Signature

Date