

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	356.00	426.00	70.00
102	Basic Education - Grades 4-8	469.00	506.00	37.00
103	Basic Education - Grades 9-12	308.00	322.00	14.00
111	ESE Support Level I, II & III in Grades K-3	49.00	75.00	26.00
112	ESE Support Level I, II & III in Grades 4-8	89.00	91.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	45.00	40.00	(5.00)
130	ESOL/Intensive English	1.50	3.00	1.50
254	ESE Support Level IV	1.00	0.90	(0.10)
255	ESE Support Level V	0.16	0.10	(0.06)
300	Vocational Education Grades 7-12	55.00	56.00	1.00
		1,373.66	1,520.00	146.34

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	392.67	471.58	78.91
102	Basic Education - Grades 4-8	469.00	506.00	37.00
103	Basic Education - Grades 9-12	308.31	322.32	14.01
111	ESE Support Level I, II & III in Grades K-3	54.05	83.03	28.98
112	ESE Support Level I, II & III in Grades 4-8	89.00	91.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	45.05	40.04	(5.01)
130	ESOL/Intensive English	1.79	3.64	1.85
254	ESE Support Level IV	3.61	3.26	(0.35)
255	ESE Support Level V	0.86	0.55	(0.31)
300	Vocational Education Grades 7-12	55.06	56.06	1.00
		1,419.40	1,577.48	158.08


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 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 5,644,830	\$ 5,973,273	\$ 328,443
Supplement Allocation	201,279	221,992	20,713
Overhead Allocation	575,831	608,071	32,240
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	309,866	317,332	7,466
Subtotal - School Allocation	6,743,806	7,132,668	388,862
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	796,500	905,840	109,340
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	94,500	-	(94,500)
Instructional Materials - Media - (Project 3106)	5,477	6,088	611
Instructional Materials - Science - (Project 3109)	1,496	1,669	173
Instructional Materials - Textbook - (Project 3105)	30,757	14,824	(15,933)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	64,906	64,906
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	108,160	108,160
SAI - Secondary Intensive Reading - (Project 0120)	225,200	185,880	(39,320)
Teachers Classroom Supply Assistance Program - (Project 3180)	22,618	22,250	(368)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,238,793	1,345,417	106,624
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,280	1,720	(1,560)
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)	981	12,964	11,983
AP - Initiative Set-Aside - (Project 7054)	2,308	3,703	1,395
AP - Bonuses & Exams - (Project 5054)	12,097	8,021	(4,076)
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	20,159	49,025	28,866
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	161,580	185,837	24,257
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	116,658	127,112	10,454
SAI - Attendance Officer - (Project 3162)	6,642	7,571	929
Subtotal - Student Services Allocation	123,300	134,683	11,383
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 8,267,479	\$ 8,798,605	\$ 531,126
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 300,889	\$ 284,689	\$ (16,200)
Title II - Part A - (Project 8405)	49,855	18,768	(31,087)
IDEA Supplement (Project 8475)	247,320	249,390	2,070
Total Other Special Revenue Funds	\$ 598,064	\$ 552,847	\$ (45,217)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,865,543	\$ 9,351,452	\$ 485,909

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 146.34 |
| 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. Marrella
Principal Signature

6-20-17
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 349,400	\$ 347,000	\$ (2,400)
	Instructional	6,516,368	6,924,468	408,100
	Non-Instructional	779,468	834,907	55,439
	Subtotal - Salaries & Benefits	<u>7,645,236</u>	<u>8,106,375</u>	<u>461,139</u>
300	Purchased Services	450,880	499,552	48,672
400	Energy Services	365,606	372,515	6,909
500	Materials & Supplies	118,119	91,583	(26,536)
600	Capital Outlay	19,277	26,088	6,811
700	Other Expenses	80,700	102,456	21,756
900	Transfers/Reserves - See Note (2)	<u>185,725</u>	<u>152,883</u>	<u>(32,842)</u>
	Total Combined Appropriations	<u>\$ 8,865,543</u>	<u>\$ 9,351,452</u>	<u>\$ 485,909</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 71,054</u>	<u>\$ 51,028</u>	<u>\$ (20,027)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,724</u>	<u>\$ 4,649</u>	<u>\$ (2,075)</u>


Principal Signature

6-26-17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
	4.00	4.00	-
<i>Instructional</i>			
Teacher - Basic	61.20	66.40	5.20
Teacher - Class Size Reduction	11.80	13.40	1.60
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	-	-	-
	80.00	86.80	6.80
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.35	0.83	0.48
Media Specialist	-	-	-
Other Support - Instructional	2.00	1.00	(1.00)
	6.35	5.83	(0.52)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	6.00	2.00
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	-	-	-
	14.00	16.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	104.35	112.63	8.28
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.65	0.66	0.01
Staffing Specialist	0.45	0.45	-
	3.10	3.11	0.01
<i>Educational Support</i>			
Classroom Assistant - Title I	3.00	2.00	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	6.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	9.00	8.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	12.10	11.11	(0.99)
COMBINED STAFF	116.45	123.74	7.29

Michael J. Martello

6-20-17

Principal Signature

Date