

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2018-2019**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	426.00	348.00	(78.00)
102	Basic Education - Grades 4-8	506.00	504.00	(2.00)
103	Basic Education - Grades 9-12	322.00	304.00	(18.00)
111	ESE Support Level I, II & III in Grades K-3	75.00	59.00	(16.00)
112	ESE Support Level I, II & III in Grades 4-8	91.00	102.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	40.00	59.00	19.00
130	ESOL/Intensive English	3.00	-	(3.00)
254	ESE Support Level IV	0.90	1.00	0.10
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	56.00	51.00	(5.00)
		<u>1,520.00</u>	<u>1,428.00</u>	<u>(92.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	471.58	385.58	(86.00)
102	Basic Education - Grades 4-8	506.00	504.00	(2.00)
103	Basic Education - Grades 9-12	322.32	304.00	(18.32)
111	ESE Support Level I, II & III in Grades K-3	83.03	65.37	(17.66)
112	ESE Support Level I, II & III in Grades 4-8	91.00	102.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	40.04	59.00	18.96
130	ESOL/Intensive English	3.64	-	(3.64)
254	ESE Support Level IV	3.26	3.62	0.36
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	56.06	51.00	(5.06)
		<u>1,577.48</u>	<u>1,474.57</u>	<u>(102.91)</u>

  
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 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 5,973,273	\$ 5,906,392	\$ (66,881)
Supplement Allocation	221,992	222,789	797
Overhead Allocation	608,071	590,836	(17,235)
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	317,332	347,226	29,894
<b>Subtotal - School Allocation</b>	<b>7,132,668</b>	<b>7,097,243</b>	<b>(35,425)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	905,840	873,180	(32,660)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	110,880	110,880
Instructional Materials - Media - (Project 3106)	6,088	5,809	(279)
Instructional Materials - Science - (Project 3105)	1,669	1,581	(88)
Instructional Materials - Textbook - (Project 3105)	14,824	9,419	(5,405)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	64,906	65,321	415
SAI - ESDL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	108,160	-	(108,160)
SAI - Secondary Intensive Reading - (Project 0120)	185,880	193,340	7,460
Teachers Classroom Supply Assistance Program - (Project 3180)	22,250	26,700	4,450
Workforce Development - (Project 5120)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,345,417</b>	<b>1,323,930</b>	<b>(21,487)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	1,720	1,720	-
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)	12,964	458	(12,506)
AP - Initiative Set-Aside - (Project 7054)	3,703	1,079	(2,624)
AP - Bonuses & Exams - (Project 5054)	8,021	5,653	(2,368)
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 (Health Services Contract) - (Project 1084)	49,025	29,367	(19,658)
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 Central - (Project 5909)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>185,837</b>	<b>148,681</b>	<b>(37,156)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	127,112	136,814	9,702
SAI - Attendance Officer - (Project 3162)	7,571	9,499	1,928
<b>Subtotal - Student Services Allocation</b>	<b>134,683</b>	<b>146,313</b>	<b>11,630</b>
<b>Fee Based - Child Care - (Various Projects)</b>			
<b>Total General Operating Fund</b>	<b>\$ 8,798,605</b>	<b>\$ 8,716,167</b>	<b>\$ (82,438)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ 284,689	\$ 250,342	\$ (34,347)
Title II - Part A - (Project 9405)	18,768	18,888	120
IDEA Supplement (Project 9475)	245,390	266,970	17,580
<b>Total Other Special Revenue Funds</b>	<b>\$ 552,847</b>	<b>\$ 536,200</b>	<b>\$ (16,647)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,351,452</b>	<b>\$ 9,252,367</b>	<b>\$ (99,085)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. (92.00)
- 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

5-16-18  
Date

**BAKER SCHOOL  
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FISCAL YEAR 2018-2019**

<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 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 347,000	\$ 356,500	\$ 9,500
	Instructional	6,924,468	6,717,027	(207,441)
	Non-Instructional	834,907	871,535	36,628
	Subtotal - Salaries & Benefits	<u>8,106,375</u>	<u>7,945,062</u>	<u>(161,313)</u>
300	Purchased Services	499,552	535,053	35,501
400	Energy Services	372,515	383,202	10,687
500	Materials & Supplies	91,583	119,794	28,211
600	Capital Outlay	26,088	25,809	(279)
700	Other Expenses	102,456	82,444	(20,012)
900	Transfers/Reserves - See Note (2)	<u>152,883</u>	<u>161,003</u>	<u>8,120</u>
	<b>Total Combined Appropriations</b>	<u>\$ 9,351,452</u>	<u>\$ 9,252,367</u>	<u>\$ (99,085)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 51,028</u>	<u>\$ 90,176</u>	<u>\$ 39,148</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,649</u>	<u>\$ 16,527</u>	<u>\$ 11,878</u>

  
Principal Signature

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Notes:  
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.  
 (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 2018-2019**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues.*

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
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>
<b>Instructional</b>			
Teacher - Basic	66.40	62.80	(3.60)
Teacher - Class Size Reduction	13.40	12.60	(0.80)
Teacher - ESE	5.00	5.40	0.40
Teacher - RDTIC - 12 Month	-	-	-
Teacher - RDTIC - 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>86.80</u>	<u>82.80</u>	<u>(4.00)</u>
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.83	0.83	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	1.00	-
	<u>5.83</u>	<u>5.83</u>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	6.00	6.00	-
Custodians	-	6.47	6.47
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ES/STP Paraprofessional	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>16.00</u>	<u>26.47</u>	<u>10.47</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>112.63</u>	<u>119.10</u>	<u>6.47</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.00	1.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.66	0.66	-
Staffing Specialist	0.45	0.55	0.10
	<u>3.11</u>	<u>2.21</u>	<u>(0.90)</u>
<b>Educational Support</b>			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	6.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.00</u>	<u>8.00</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>11.11</u>	<u>10.21</u>	<u>(0.90)</u>
<b>COMBINED STAFF</b>	<u>123.74</u>	<u>129.31</u>	<u>5.57</u>

*Michael J Martella*  
Principal Signature

5-16-18  
Date