

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	348.00	359.00	11.00
102	Basic Education - Grades 4-8	504.00	510.00	6.00
103	Basic Education - Grades 9-12	304.00	282.00	(22.00)
111	ESE Support Level I, II & III in Grades K-3	59.00	64.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	102.00	105.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	59.00	67.00	8.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.00	49.00	(2.00)
		1,428.00	1,438.00	10.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	385.58	402.08	16.50
102	Basic Education - Grades 4-8	504.00	510.00	6.00
103	Basic Education - Grades 9-12	304.00	283.41	(20.59)
111	ESE Support Level I, II & III in Grades K-3	65.37	71.68	6.31
112	ESE Support Level I, II & III in Grades 4-8	102.00	105.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	59.00	67.34	8.34
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.62	7.27	3.65
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.00	49.25	(1.75)
		1,474.57	1,496.03	21.46


Principal Signature

5-10-19
Date

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 5,906,392	\$ 6,450,020	\$ 543,628
Supplement Allocation	222,789	223,544	755
Overhead Allocation	590,836	578,078	(12,758)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	347,226	-	(347,226)
Subtotal - School Allocation	7,097,243	7,251,642	154,399
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	873,180	866,200	(6,980)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	110,880	142,000	31,120
Instructional Materials - Media - (Project 3106)	5,809	5,863	54
Instructional Materials - Science - (Project 3109)	1,581	1,605	24
Instructional Materials - Textbook - (Project 3105)	9,419	9,564	145
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	193,340	270,000	76,660
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	26,700	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,323,930	1,388,000	64,070
Local Revenue Allocations:			
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)	458	2,794	2,336
AP - Initiative Set-Aside - (Project 7054)	1,079	2,007	928
AP - Bonuses & Exams - (Project 5054)	5,653	8,579	2,926
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	350,037	350,037
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	29,367	21,313	(8,054)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	148,681	539,205	390,524
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	136,814	150,020	13,206
SAI - Attendance Officer - (Project 3162)	9,499	9,303	(196)
Subtotal - Student Services Allocation	146,313	159,323	13,010
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 8,716,167	\$ 9,338,170	\$ 622,003
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 266,970	\$ 159,085	\$ (107,885)
Title I - School Allocation - (Project 0401)	250,342	264,321	13,979
Title II - Part A - (Project 0405)	18,888	19,104	216
Total Other Special Revenue Funds	\$ 536,200	\$ 442,510	\$ (93,690)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,252,367	\$ 9,780,680	\$ 528,313

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 10.00 |
| 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. Martella
Principal Signature

5-10-19
Date

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APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 356,500	\$ 364,900	\$ 8,400
	Instructional	6,717,027	7,199,766	482,739
	Non-Instructional	871,535	1,231,587	360,052
	Subtotal - Salaries & Benefits	<u>7,945,062</u>	<u>8,796,253</u>	<u>851,191</u>
300	Purchased Services	535,053	227,344	(307,709)
400	Energy Services	383,202	387,210	4,008
500	Materials & Supplies	119,794	97,819	(21,975)
600	Capital Outlay	25,809	18,806	(7,003)
700	Other Expenses	82,444	93,925	11,481
900	Transfers/Reserves - See Note (2)	<u>161,003</u>	<u>159,323</u>	<u>(1,680)</u>
	Total Combined Appropriations	<u>\$ 9,252,367</u>	<u>\$ 9,780,680</u>	<u>\$ 528,313</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 90,176</u>	<u>\$ 73,041</u>	<u>\$ (17,135)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,527</u>	<u>\$ 19,932</u>	<u>\$ 3,405</u>


Principal Signature

5-21-19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>
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	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal I and K-12 - 10	-	-	-
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	-
Instructional			
Teacher - Basic	62.80	64.20	1.40
Teacher - Class Size Reduction	12.60	12.20	(0.40)
Teacher - ESE	5.40	7.40	2.00
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	-	-	-
	82.80	85.80	3.00
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	0.83	0.83	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	1.00	-
	5.83	5.83	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	6.00	7.00	1.00
Custodians	6.47	6.47	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	4.00	4.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	26.47	30.47	4.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	119.10	126.10	7.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.40	0.40
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	0.55	0.55	-
	2.21	2.61	0.40
Educational Support			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	6.00	3.00	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	5.00	(3.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	10.21	7.61	(2.60)
COMBINED STAFF	129.31	133.71	4.40


 Principal Signature

5-21-19
 Date