

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2020-2021**

| <b>ENROLLMENT</b> |  |                                |   |                        |
|-------------------|--|--------------------------------|---|------------------------|
| Program<br>Number | Program Name                                 | 2019-2020                      | Unweighted FTE                              |                        |
|                   |  | Adj. Proj.<br>Final Conference | 2020-2021<br>Adj. Proj.<br>Final Conference | Increase<br>(Decrease) |
| 101               | Basic Education - Grades K-3                 | 359.00                         | 375.00                                      | 16.00                  |
| 102               | Basic Education - Grades 4-8                 | 510.00                         | 478.00                                      | (32.00)                |
| 103               | Basic Education - Grades 9-12                | 282.00                         | 273.00                                      | (9.00)                 |
| 111               | ESE Support Level I, II & III in Grades K-3  | 64.00                          | 57.00                                       | (7.00)                 |
| 112               | ESE Support Level I, II & III in Grades 4-8  | 105.00                         | 123.00                                      | 18.00                  |
| 113               | ESE Support Level I, II & III in Grades 9-12 | 67.00                          | 66.00                                       | (1.00)                 |
| 130               | ESOL/Intensive English                       | -                              | 3.00  | 3.00                   |
| 254               | ESE Support Level IV                         | 2.00                           | 4.00  | 2.00                   |
| 255               | ESE Support Level V                          | -                              | -   | -                      |
| 300               | Vocational Education Grades 7-12             | 49.00                          | 48.00                                       | (1.00)                 |
|                   |  | 1,438.00                       | 1,427.00                                    | (11.00)                |

| Program<br>Number | Program Name                                 | 2019-2020                      | Weighted FTE                                |                        |
|-------------------|--|--------------------------------|---|------------------------|
|                   |  | Adj. Proj.<br>Final Conference | 2020-2021<br>Adj. Proj.<br>Final Conference | Increase<br>(Decrease) |
| 101               | Basic Education - Grades K-3                 | 402.08                         | 421.50                                      | 19.42                  |
| 102               | Basic Education - Grades 4-8                 | 510.00                         | 478.00                                      | (32.00)                |
| 103               | Basic Education - Grades 9-12                | 283.41                         | 276.28                                      | (7.13)                 |
| 111               | ESE Support Level I, II & III in Grades K-3  | 71.68                          | 64.07                                       | (7.61)                 |
| 112               | ESE Support Level I, II & III in Grades 4-8  | 105.00                         | 123.00                                      | 18.00                  |
| 113               | ESE Support Level I, II & III in Grades 9-12 | 67.34                          | 66.79                                       | (0.55)                 |
| 130               | ESOL/Intensive English                       | -                              | 3.55  | 3.55                   |
| 254               | ESE Support Level IV                         | 7.27                           | 14.58                                       | 7.31                   |
| 255               | ESE Support Level V                          | -                              | -   | -                      |
| 300               | Vocational Education Grades 7-12             | 49.25                          | 48.58                                       | (0.67)                 |
|                   |  | 1,496.03                       | 1,496.35                                    | 0.32                   |

  
Principal Signature

5-19-20  
Date

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FISCAL YEAR 2020-2021**

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

|   | FY 2019-2020<br>Final Conference<br>Estimated Revenues | FY 2020-2021<br>Final Conference<br>Estimated Revenues | Increase/<br>(Decrease) |
|---|--|--|-------------------------|
| <b>GENERAL OPERATING FUND</b>   |  |  |                         |
| <b>School Discretionary Allocations:</b>                                  |  |  |                         |
| Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech) | \$ 6,450,020   | \$ 6,194,998   | \$ (255,022)            |
| Supplement Allocation   | 223,544  | 226,614  | 3,070                   |
| Overhead Allocation   | 578,078  | 580,908  | 2,830                   |
| <b>Subtotal - School Allocation</b>                                       | <b>7,251,642</b>                                       | <b>7,002,520</b>                                       | <b>(249,122)</b>        |
| <b>Other State Revenue Allocations:</b>                                   |  |  |                         |
| CSR - Class Size Reduction - (Project 4125)                               | 866,200  | 1,222,300  | 356,100                 |
| CSR - Instructional Coaches - (Project 4104)                              | -  | -  | -                       |
| CSR - Secondary Intensive Math - (Project 5120)                           | 142,000  | 158,180  | 16,180                  |
| Instructional Materials - Media - (Project 3106)                          | 5,863  | 5,767  | (96)                    |
| Instructional Materials - Science - (Project 3109)                        | 1,605  | 1,580  | (25)                    |
| Instructional Materials - Textbook - (Project 3105)                       | 9,564  | 9,409  | (155)                   |
| Lottery - School Advisory Council - (Project 1002)                        | -  | -  | -                       |
| Lottery - School Recognition - (Project 1160)                             | -  | -  | -                       |
| Reading Instruction - (Project 6123)                                      | 66,068   | 18,952   | (47,116)                |
| SAI - ESOL - (Project 4110)   | -  | -  | -                       |
| SAI - Student Training Program - (Project 4162)                           | -  | -  | -                       |
| SAI - Secondary Intensive Math - (Project 8121)                           | -  | -  | -                       |
| SAI - Secondary Intensive Reading - (Project 0120)                        | 270,000  | 302,480  | 32,480                  |
| Teachers Classroom Supply Assistance Program - (Project 3180)             | 26,700   | 29,700   | 3,000                   |
| Workforce Development - (Project 5110)                                    | -  | -  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                          | <b>1,388,000</b>                                       | <b>1,748,368</b>                                       | <b>360,368</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)   | -  | 229  | 229                     |
| AICE - Set-Aside - (Project 1004)   | -  | 340  | 340                     |
| AICE - Bonuses & Exams - (Project 5053)                                   | -  | 2,829  | 2,829                   |
| AP - Advanced Placement - (Project 2154)                                  | 2,794  | 473  | (2,321)                 |
| AP - Initiative Set-Aside - (Project 7054)                                | 2,007  | 1,112  | (895)                   |
| AP - Bonuses & Exams - (Project 5054)                                     | 8,579  | 5,829  | (2,750)                 |
| Band Instrument Repairs & Music - (Project 4005)                          | 4,000  | 18,000   | 14,000                  |
| Chorus Equipment, Repairs, & Music - (Project 4004)                       | 3,000  | 8,500  | 5,500                   |
| Custodial Services Allocation - (Project 2011)                            | 350,037  | 355,478  | 5,441                   |
| Drama Program - (Project 7019)  | -  | 11,000   | 11,000                  |
| EBD Alternative Placement - (Project 0022)                                | -  | -  | -                       |
| EBD Initiative - (Project 6075)   | -  | -  | -                       |
| ESE Initiative - State Review - (Project 0075)                            | -  | 71,900   | 71,900                  |
| Health Services Allocation - (Project 6004)                               | 30,000   | 25,000   | (5,000)                 |
| Health Services Medicaid Allocation - (Project 1084)                      | 21,313   | 23,622   | 2,309                   |
| IB - International Baccalaureate - (Project 7055)                         | -  | -  | -                       |
| IB - Academically Disadvantaged - (Project 5056)                          | -  | -  | -                       |
| IB - Bonuses & Exams - (Project 5055)                                     | -  | -  | -                       |
| Itinerant - Speech - (Project 0023)                                       | -  | 100,660  | 100,660                 |
| 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   | -                       |
| <b>Subtotal - Local Revenue Allocation</b>                                | <b>539,205</b>   | <b>742,447</b>   | <b>203,242</b>          |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>              |  |  |                         |
| ESE Guarantee - Itinerant Services - (Various)                            | 150,020  | 148,763  | (1,257)                 |
| SAI - Attendance Officer - (Project 3162)                                 | 9,303  | 9,113  | (190)                   |
| <b>Subtotal - Student Services Allocation</b>                             | <b>159,323</b>   | <b>157,876</b>   | <b>(1,447)</b>          |
| Fee Based - Child Care - (Various Projects)                               | -  | -  | -                       |
| <b>Total General Operating Fund</b>                                       | <b>\$ 9,338,170</b>                                    | <b>\$ 9,651,211</b>                                    | <b>\$ 313,041</b>       |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                       |  |  |                         |
| <b>Federal Entitlements</b>   |  |  |                         |
| IDEA Supplement (Project 1475)  | \$ 159,085   | \$ 201,966   | \$ 42,881               |
| Title I - School Allocation - (Project 1401)                              | 264,321  | 293,018  | 28,697                  |
| Title II - Part A - (Project 1405)  | 19,104   | 23,072   | 3,968                   |
| <b>Total Other Special Revenue Funds</b>                                  | <b>\$ 442,510</b>                                      | <b>\$ 518,056</b>                                      | <b>\$ 75,546</b>        |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                                  | <b>\$ 9,780,680</b>                                    | <b>\$ 10,169,267</b>                                   | <b>\$ 388,587</b>       |

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school. (11.00)
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. Martello*  
Principal Signature

5-19-20  
Date

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FISCAL YEAR 2020-2021**

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

| Object Group Number | Object Group Name                    | FY 2019-2020<br>Final Conference<br>Appropriation | FY 2020-2021<br>Final Conference<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|---|---|---------------------|
| 100 / 200           | Salaries & Benefits                  |   |   |                     |
|                     | Administrative/Managerial            | \$ 364,900  | \$ 476,100  | \$ 111,200          |
|                     | Instructional                        | 7,199,766   | 7,392,858   | 193,092             |
|                     | Non-Instructional                    | 1,231,587   | 1,263,608   | 32,021              |
|                     | Subtotal - Salaries & Benefits       | <u>8,796,253</u>                                  | <u>9,132,566</u>                                  | <u>336,313</u>      |
| 300                 | Purchased Services                   | 227,344   | 148,301   | (79,043)            |
| 400                 | Energy Services                      | 387,210   | 388,776   | 1,566               |
| 500                 | Materials & Supplies                 | 97,819  | 89,199  | (8,620)             |
| 600                 | Capital Outlay                       | 18,806  | 5,767   | (13,039)            |
| 700                 | Other Expenses                       | 93,925  | 94,369  | 444                 |
| 900                 | Transfers/Reserves - See Note (2)    | 159,323   | 157,876   | (1,447)             |
|                     | <b>Total Combined Appropriations</b> | <u>\$ 9,780,680</u>                               | <u>\$ 10,016,854</u>                              | <u>\$ 236,174</u>   |

**OTHER INFORMATION**

|  | Available Balance<br>March 31, 2019 | Available Balance<br>March 31, 2020 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget             | <u>\$ 73,041</u>                    | <u>\$ 59,885</u>                    | <u>\$ (13,156)</u>  |
| School Internal Funds - General & Principal's Discretionary Only | <u>\$ 19,932</u>                    | <u>\$ 14,645</u>                    | <u>\$ (5,286)</u>   |

  
Principal Signature

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**Notes:**

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.  
(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 2020-2021**

| <b>PROJECTED STAFFING</b><br><small>Includes Only Staffing From Estimated New Revenues.</small> |   |   |                        |
|---|---|---|------------------------|
|   | FY 2019-2020<br>Projected<br>Final Conference | FY 2020-2021<br>Projected<br>Final Conference | Increase<br>(Decrease) |
| <i>Administrative</i>   |   |   |                        |
| Principal   | 1.00  | 1.00  | -                      |
| Assistant Principal I and K-12  | 1.00  | 2.00  | 1.00                   |
| Assistant Principal I and K-12 - 10   | -   | 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>5.00</u>                                   | <u>1.00</u>            |
| <i>Instructional</i>  |   |   |                        |
| Teacher - Basic   | 64.20   | 60.40   | (3.80)                 |
| Teacher - Class Size Reduction  | 12.20   | 17.00   | 4.80                   |
| Teacher - ESE   | 7.40  | 8.40  | 1.00                   |
| 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>85.80</u>                                  | <u>87.80</u>                                  | <u>2.00</u>            |
| <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   | 0.83  | 0.23  | (0.60)                 |
| Media Specialist  | -   | -   | -                      |
| Other Support - Instructional   | 1.00  | 1.00  | -                      |
|   | <u>5.83</u>                                   | <u>5.23</u>                                   | <u>(0.60)</u>          |
| <i>Educational Support</i>  |   |   |                        |
| Paraprofessional (Basic, DJJ, and VoTech)   | 7.00  | 7.00  | -                      |
| Custodians  | 6.47  | 6.47  | -                      |
| Cleaners - 3.50 Hour  | 4.00  | 4.00  | -                      |
| Day Care Coordinator  | -   | -   | -                      |
| Day Care Worker   | -   | -   | -                      |
| ESE Paraprofessional  | 4.00  | 3.00  | (1.00)                 |
| ESE Interpreter   | -   | -   | -                      |
| ESE Job Coach   | -   | -   | -                      |
| ESOL Interpreter  | -   | -   | -                      |
| ISS/STP Paraprofessional  | -   | -   | -                      |
| 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   | -   | -   | -                      |
|   | <u>30.47</u>                                  | <u>29.47</u>                                  | <u>(1.00)</u>          |
| <b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>                                       | <u>126.10</u>                                 | <u>127.50</u>                                 | <u>1.40</u>            |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>   |   |   |                        |
| <i>Instructional</i>  |   |   |                        |
| Teacher - Title I   | 1.40  | 1.60  | 0.20                   |
| 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  | 0.70  | 0.04                   |
| Staffing Specialist   | 0.55  | 0.54  | (0.01)                 |
|   | <u>2.61</u>                                   | <u>2.84</u>                                   | <u>0.23</u>            |
| <i>Educational Support</i>  |   |   |                        |
| Paraprofessional - Title I  | 2.00  | 2.00  | -                      |
| Paraprofessional (Basic, DJJ, and VoTech)   | -   | -   | -                      |
| ESE Paraprofessional  | 3.00  | 4.00  | 1.00                   |
| ESE Interpreter   | -   | -   | -                      |
| ESE Job Coach   | -   | -   | -                      |
| Parent Educator   | -   | -   | -                      |
|   | <u>5.00</u>                                   | <u>6.00</u>                                   | <u>1.00</u>            |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>  | <u>7.61</u>                                   | <u>8.84</u>                                   | <u>1.23</u>            |
| <b>COMBINED STAFF</b>   | <u>133.71</u>                                 | <u>136.34</u>                                 | <u>2.63</u>            |

*Michael J Martello*  
Principal Signature

5-19-20  
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