

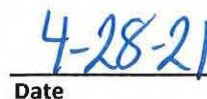
**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	375.00	370.00	(5.00)
102	Basic Education - Grades 4-8	478.00	469.00	(9.00)
103	Basic Education - Grades 9-12	273.00	276.00	3.00
111	ESE Support Level I, II & III in Grades K-3	57.00	54.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	123.00	123.00	-
113	ESE Support Level I, II & III in Grades 9-12	66.00	68.00	2.00
130	ESOL/Intensive English	3.00	2.00	(1.00)
254	ESE Support Level IV	4.00	5.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	48.00	45.00	(3.00)
		<u>1,427.00</u>	<u>1,412.00</u>	<u>(15.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	421.50	416.62	(4.88)
102	Basic Education - Grades 4-8	478.00	469.00	(9.00)
103	Basic Education - Grades 9-12	276.28	278.76	2.48
111	ESE Support Level I, II & III in Grades K-3	64.07	60.80	(3.27)
112	ESE Support Level I, II & III in Grades 4-8	123.00	123.00	-
113	ESE Support Level I, II & III in Grades 9-12	66.79	68.68	1.89
130	ESOL/Intensive English	3.55	2.40	(1.15)
254	ESE Support Level IV	14.58	18.24	3.66
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	48.58	45.45	(3.13)
		<u>1,496.35</u>	<u>1,482.95</u>	<u>(13.40)</u>


Principal Signature


Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,194,998	\$ 6,759,432	\$ 564,434
Supplement Allocation	226,614	231,827	5,213
Overhead Allocation	580,908	579,429	(1,479)
Subtotal - School Allocation	7,002,520	7,570,688	568,168
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,222,300	1,135,160	(87,140)
CSR - Secondary Intensive Math - (Project 5120)	158,180	168,740	10,560
Instructional Materials - Media - (Project 3106)	5,767	5,515	(252)
Instructional Materials - Science - (Project 3109)	1,580	1,512	(68)
Instructional Materials - Textbook - (Project 3105)	9,409	8,885	(524)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	18,952	20,907	1,955
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	302,480	320,240	17,760
Teachers Classroom Supply Assistance Program - (Project 3180)	29,700	26,700	(3,000)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,748,368	1,687,659	(60,709)
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)	229	10,022	9,793
AICE - Set-Aside - (Project 1004)	340	1,233	893
AICE - Bonuses & Exams - (Project 5053)	2,829	1,077	(1,752)
AP - Advanced Placement - (Project 2154)	473	275	(198)
AP - Initiative Set-Aside - (Project 7054)	1,112	647	(465)
AP - Bonuses & Exams - (Project 5054)	5,829	3,394	(2,435)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	355,478	353,626	(1,852)
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)	25,000	20,000	(5,000)
Health Services Medical Allocation - (Project 1084)	23,622	28,622	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	100,660	138,060	37,400
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	742,447	711,931	(30,516)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	148,763	172,013	23,250
SAI - Attendance Officer - (Project 3162)	9,113	9,783	670
Subtotal - Student Services Allocation	157,876	181,796	23,920
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,651,211	\$ 10,152,074	\$ 500,863
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 201,966	\$ 261,892	\$ 59,926
Title I - School Allocation - (Project 2401)	293,018	308,051	15,033
Title II - Part A - (Project 2405)	23,072	20,907	(2,165)
Total Other Special Revenue Funds	\$ 518,056	\$ 590,850	\$ 72,794
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,169,267	\$ 10,742,924	\$ 573,657

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (15.00)
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. Montello
Principal Signature

4-28-21
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 476,100	\$ 481,900	\$ 5,800
	Instructional	7,419,893	7,915,193	495,300
	Non-Instructional	1,263,608	1,292,922	29,314
	Subtotal - Salaries & Benefits	<u>9,159,601</u>	<u>9,690,015</u>	<u>530,414</u>
300	Purchased Services	207,082	172,798	(34,284)
400	Energy Services	388,776	384,169	(4,607)
500	Materials & Supplies	143,009	149,951	6,942
600	Capital Outlay	18,354	6,935	(11,419)
700	Other Expenses	94,569	107,383	12,814
900	Transfers/Reserves - See Note (2)	<u>157,876</u>	<u>181,796</u>	<u>23,920</u>
	Total Combined Appropriations	<u>\$ 10,169,267</u>	<u>\$ 10,693,047</u>	<u>\$ 523,780</u>

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 59,885</u>	<u>\$ 67,517</u>	<u>\$ 7,632</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 14,645</u>	<u>\$ 7,179</u>	<u>\$ (7,466)</u>


Principal Signature

4-28-21
Date

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	2.00	-
Assistant Principal I and K-12 - 10	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
"Program" Assistant Principal I or II	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic	60.40	61.20	0.80
Teacher - Class Size Reduction	17.00	14.80	(2.20)
Teacher - ESE	8.40	9.80	1.40
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	-	-	-
	87.80	87.80	-
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	0.23	0.23	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	1.00	-
	5.23	5.23	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	7.00	7.00	-
Custodians	6.47	6.00	(0.47)
Cleaners - 3.50 Hour	4.00	5.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	3.00	-
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	-	-	-
	29.47	30.00	0.53
GENERAL OPERATING FUND & STABILIZATION - STAFF	127.50	128.03	0.53
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.60	2.00	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	0.70	0.40	(0.30)
Staffing Specialist	0.54	0.72	0.18
	2.84	3.12	0.28
Educational Support			
Paraprofessional - Title I	2.00	1.00	(1.00)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	5.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	6.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	8.84	9.12	0.28
COMBINED STAFF	136.34	137.15	0.81

Michael J. Martello

Principal Signature

4-28-21

Date