

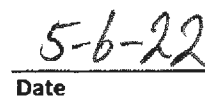
**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	370.00	390.00	20.00
102	Basic Education - Grades 4-8	469.00	445.00	(24.00)
103	Basic Education - Grades 9-12	276.00	287.00	11.00
111	ESE Support Level I, II & III in Grades K-3	54.00	52.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	123.00	119.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	68.00	78.00	10.00
130	ESOL/Intensive English	2.00	2.34	0.34
254	ESE Support Level IV	5.00	4.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	45.00	46.00	1.00
		<u>1,412.00</u>	<u>1,423.34</u>	<u>11.34</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	416.62	439.14	22.52
102	Basic Education - Grades 4-8	469.00	445.00	(24.00)
103	Basic Education - Grades 9-12	278.76	286.71	7.95
111	ESE Support Level I, II & III in Grades K-3	60.80	58.55	(2.25)
112	ESE Support Level I, II & III in Grades 4-8	123.00	119.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	68.68	77.92	9.24
130	ESOL/Intensive English	2.40	2.82	0.42
254	ESE Support Level IV	18.24	14.70	(3.54)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	45.45	45.95	0.50
		<u>1,482.95</u>	<u>1,489.79</u>	<u>6.84</u>


Principal Signature


Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 6,759,432	\$ 6,813,840	\$ 54,408
Supplement Allocation	231,827	235,217	3,390
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	579,429	213,287	(366,142)
Subtotal - School Allocation	7,570,688	7,262,344	(308,344)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,135,160	1,168,880	33,720
CSR - Secondary Intensive Math - (Project 5120)	168,740	-	(168,740)
Instructional Materials - Media - (Project 3106)	5,515	5,675	160
Instructional Materials - Science - (Project 3109)	1,512	1,550	38
Instructional Materials - Textbook - (Project 3105)	8,885	9,255	370
Mental Health Assistance - (Project 3110)	-	49,980	49,980
Reading Instruction - (Project 6123)	20,907	21,045	138
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	320,240	-	(320,240)
SAI - Supplemental Academic Instruction - (Project 3161)	-	229,000	229,000
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	27,300	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,687,659	1,512,685	(174,974)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,720	5,760	4,040
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	10,022	-	(10,022)
AICE - Set-Aside - (Project 1004)	1,233	-	(1,233)
AICE - Bonuses & Exams - (Project 5053)	1,077	-	(1,077)
AP - Advanced Placement - (Project 2154)	275	83	(192)
AP - Initiative Set-Aside - (Project 7054)	647	196	(451)
AP - Bonuses & Exams - (Project 5054)	3,394	1,029	(2,365)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	353,626	358,867	5,241
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medical Allocation - (Project 1084)	28,622	24,737	(3,885)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,060	138,420	360
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	395,308	395,308
Subtotal - Local Revenue Allocation	711,931	1,092,655	380,724
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	172,013	198,108	26,095
SAI - Attendance Officer - (Project 3162)	9,783	10,843	1,060
Subtotal - Student Services Allocation	181,796	208,951	27,155
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,152,074	\$ 10,076,635	\$ (75,439)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 261,892	\$ 257,452	\$ (4,440)
Title I - School Allocation - (Project 3401)	308,051	305,698	(2,353)
Title II - Part A - (Project 3405)	20,907	21,045	138
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 590,850	\$ 584,195	\$ (6,655)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,742,924	\$ 10,660,830	\$ (82,094)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 11.34 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. 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

5-6-22
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2022-2023**

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,900	\$ 493,100	\$ 11,200
	Instructional	7,923,193	7,774,910	(148,283)
	Non-Instructional	1,292,922	1,309,473	16,551
	Subtotal - Salaries & Benefits	<u>9,698,015</u>	<u>9,577,483</u>	<u>(120,532)</u>
300	Purchased Services	205,298	202,423	(2,875)
400	Energy Services	384,169	395,308	11,139
500	Materials & Supplies	148,128	134,612	(13,516)
600	Capital Outlay	17,935	21,145	3,210
700	Other Expenses	107,583	120,908	13,325
900	Transfers/Reserves - See Note (2)	<u>181,796</u>	<u>208,951</u>	<u>27,155</u>
	Total Combined Appropriations	<u>\$ 10,742,924</u>	<u>\$ 10,660,830</u>	<u>\$ (82,094)</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 67,517	\$ 69,951	\$ 2,435
School Internal Funds - General & Principal's Discretionary Only	\$ 7,179	\$ 16,384	\$ 9,205


Principal Signature

5-9-22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2021-2022 Projected <u>Final Conference</u>	FY 2022-2023 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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 - 30	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
"Program" Assistant Principal I or II	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic, Including Class Size Reduction	76.00	73.00	(3.00)
Teacher - ESE	9.80	9.80	-
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	84.80	(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	0.23	0.23	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.60	0.60
Other Support - Instructional	1.00	1.00	-
	5.23	5.83	0.60
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	7.00	7.00	-
Custodians	6.00	6.00	-
Cleaners - 3.50 Hour	5.00	5.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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	1.00	(1.00)
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	30.00	30.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	128.03	125.63	(2.40)

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

Instructional			
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	0.40	0.40	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.72	0.72	-
	3.12	3.12	-
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	6.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	9.12	9.12	-
COMBINED STAFF	137.15	134.75	(2.40)

Michael J. Martella
Principal Signature

5-6-22
Date