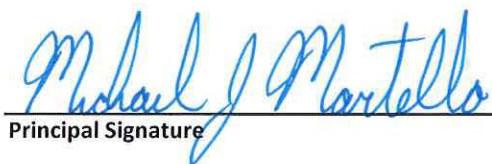


**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	390.00	373.74	(16.26)
102	Basic Education - Grades 4-8	445.00	420.00	(25.00)
103	Basic Education - Grades 9-12	287.00	304.02	17.02
111	ESE Support Level I, II & III in Grades K-3	52.00	63.32	11.32
112	ESE Support Level I, II & III in Grades 4-8	119.00	105.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	78.00	95.00	17.00
130	ESOL/Intensive English	2.34	1.44	(0.90)
254	ESE Support Level IV	4.00	4.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	46.00	51.48	5.48
		<u>1,423.34</u>	<u>1,418.00</u>	<u>(5.34)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	439.14	419.34	(19.80)
102	Basic Education - Grades 4-8	445.00	420.00	(25.00)
103	Basic Education - Grades 9-12	286.71	300.37	13.66
111	ESE Support Level I, II & III in Grades K-3	58.55	71.05	12.50
112	ESE Support Level I, II & III in Grades 4-8	119.00	105.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	77.92	93.86	15.94
130	ESOL/Intensive English	2.82	1.74	(1.08)
254	ESE Support Level IV	14.70	14.82	0.12
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	45.95	50.86	4.91
		<u>1,489.79</u>	<u>1,477.04</u>	<u>(12.75)</u>

  
Principal Signature

5-5-23  
Date

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2023-2024**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2022-2023 Final Conference Estimated Revenues</b>	<b>FY 2023-2024 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation	\$6,813,840	\$7,197,182	\$ 383,342
Supplement Allocation	235,217	239,112	3,895
Overhead Allocation	213,287	227,148	13,861
Subtotal - School Allocation	7,262,344	7,663,442	401,098
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,168,880	1,279,800	110,920
Instructional Materials - Media - (Project 3106)	5,675	5,705	30
Instructional Materials - Science - (Project 3109)	1,550	1,557	7
Instructional Materials - Textbook - (Project 3105)	9,255	9,315	60
Mental Health Assistance - (Project 9110)	49,980	78,700	28,720
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	229,000	239,800	10,800
Teachers Classroom Supply Assistance Program - (Project 3180)	27,300	27,300	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,512,685	1,661,221	148,536
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	83	3,207	3,124
AP - Initiative Set-Aside - (Project 7054)	196	2,166	1,970
AP - Bonuses & Exams - (Project 5054)	1,029	9,069	8,040
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	358,867	395,164	36,297
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	24,737	27,023	2,286
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,420	158,000	19,580
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)	395,308	449,752	54,444
Subtotal - Local Revenue Allocation	1,092,655	1,233,636	140,981
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	198,108	232,403	34,295
SAI - Attendance Officer - (Project 3162)	10,843	9,801	(1,042)
Subtotal - Student Services Allocation	208,951	242,204	33,253
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,076,635</b>	<b>\$ 10,800,503</b>	<b>\$ 723,868</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 4475)	\$ 257,452	\$ 275,532	\$ 18,080
Title I - School Allocation - (Project 4401)	305,698	275,968	(29,730)
Title II - Part A - (Project 4405)	21,045	19,044	(2,001)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 584,195	\$ 570,544	\$ (13,651)
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,660,830</b>	<b>\$ 11,371,047</b>	<b>\$ 710,217</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (5.34) |
| 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. | -      |

Principal Signature

Date

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**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2023-2024**

<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 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 493,100	\$ 514,600	\$ 21,500
	Instructional	7,774,910	8,252,545	477,635
	Non-Instructional	1,309,473	1,412,796	103,323
	Subtotal - Salaries & Benefits	<u>9,577,483</u>	<u>10,179,941</u>	<u>602,458</u>
300	Purchased Services	202,423	199,392	(3,031)
400	Energy Services	395,308	449,752	54,444
500	Materials & Supplies	134,612	140,105	5,493
600	Capital Outlay	21,145	13,205	(7,940)
700	Other Expenses	120,908	146,448	25,540
900	Transfers/Reserves - See Note (2)	<u>208,951</u>	<u>242,204</u>	<u>33,253</u>
	<b>Total Combined Appropriations</b>	<u>\$ 10,660,830</u>	<u>\$ 11,371,047</u>	<u>\$ 710,217</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 69,951</u>	<u>\$ 77,070</u>	<u>\$ 7,119</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,384</u>	<u>\$ 26,107</u>	<u>\$ 9,724</u>

  
Principal Signature

5-5-23  
Date

**Notes:**

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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 2023-2024

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
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	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	73.00	76.20	3.20
Teacher - ESE	9.80	10.00	0.20
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	-	-	-
	84.80	88.20	3.40
<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	0.23	0.23	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	0.60	1.00	0.40
Other Support - Instructional	1.00	1.00	-
	5.83	6.23	0.40
<i>Educational Support</i>			
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	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	2.00	3.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	30.00	30.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	125.63	129.43	3.80
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	0.23	(0.17)
Mental Health Counselor	-	-	-
Staffing Specialist	0.72	0.72	-
	3.12	2.95	(0.17)
<i>Educational Support</i>			
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	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	9.12	8.95	(0.17)
<b>COMBINED STAFF</b>	134.75	138.38	3.63

Michael J Martello

Principal Signature

5-5-23

Date