BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2024-2025

ENROLLMENT

Program Number	Program Name	Unweighted FTE 2023-2024 Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	373.74	364.01	(9.73)
102	Basic Education - Grades 4-8	420.00	415.17	(4.83)
103	Basic Education - Grades 9-12	304.02	277.33	(26.69)
111	ESE Support Level I, II & III in Grades K-3	63.32	61.59	(1.73)
112	ESE Support Level I, II & III in Grades 4-8	105.00	120.30	15.30
113	ESE Support Level I, II & III in Grades 9-12	95.00	81.88	(13.12)
130	ESOL/Intensive English	1.44	3.95	2.51
254	ESE Support Level IV	4.00	6.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.48	38.57	(12.91)
		1,418.00	1,368.80	(49.20)

Program Number	Program Name	Weighted FTE 2023-2024 Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	419.34	406.96	(12.38)
102	Basic Education - Grades 4-8	420.00	415.17	(4.83)
103	Basic Education - Grades 9-12	300.37	271.23	(29.14)
111	ESE Support Level I, II & III in Grades K-3	71.05	68.86	(2.19)
112	ESE Support Level I, II & III in Grades 4-8	105.00	120.30	15.30
113	ESE Support Level I, II & III in Grades 9-12	93.86	80.08	(13.78)
130	ESOL/Intensive English	1.74	4.71	2.97
254	ESE Support Level IV	14.82	22.18	7.36
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	50.86	41.62	(9.24)
		1,477.04	1,431.11	(45.93)

Michael J. Martello
Principal Signature

4-26-24
Date

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2024-2025

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

GENERAL OPERATING FUND	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	$ 7,197,182	$ 7,020,256	$ (176,926)
Supplement Allocation	239,112	249,773	10,661
Overhead Allocation	227,148	214,763	(12,385)
Subtotal - School Allocation	7,663,442	7,484,792	(178,650)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,279,800	1,040,160	(239,640)
Instructional Materials - Media - BSA - (Project 4068)	5,705	5,845	140
Instructional Materials - Science - BSA - (Project 4067)	1,557	1,465	(92)
Instructional Materials - Textbook - BSA - (Project 4065)	9,315	10,040	725
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	78,700	136,640	57,940
Reading - BSA - (Project 6023)	19,044	19,389	345
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	239,800	157,600	(82,200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	27,300	26,700	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,661,221	1,397,839	(263,382)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	3,207	14,834	11,627
AP - Initiative Set-Aside - (Project 7054)	2,166	3,570	1,404
AP - Bonuses & Exams - (Project 5054)	9,069	5,393	(3,676)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	395,164	380,884	(14,280)
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	27,023	8,153	(18,870)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
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)	449,752	425,667	(24,085)
Subtotal - Local Revenue Allocation	1,233,636	1,056,756	(176,880)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	232,403	194,099	(38,304)
SAI - Attendance Officer - (Project 3162)	9,801	9,189	(612)
Subtotal - Student Services Allocation	242,204	203,288	(38,916)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	$ 10,800,503	$ 10,142,675	$ (657,828)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	$ 275,532	$ 173,600	$ (101,932)
Title I - School Allocation - (Project 5401)	275,968	301,086	25,118
Title II - Part A - (Project 5405)	19,044	19,389	345
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	$ 570,544	$ 494,075	$ (76,469)
TOTAL COMBINED ESTIMATED REVENUES	$ 11,371,047	$ 10,636,750	$ (734,297)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Increase/(Decrease) of UFTE at this school.	(49.20)
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

4-26-24
Date

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2024-2025

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

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 514,600	$ 502,500	$ (12,100)
	Instructional	8,252,545	7,644,278	(608,267)
	Non-Instructional	1,412,796	1,373,497	(39,299)
	Subtotal - Salaries & Benefits	10,179,941	9,520,275	(659,666)
300	Purchased Services	199,392	202,382	2,990
400	Energy Services	449,752	425,667	(24,085)
500	Materials & Supplies	140,105	136,270	(3,835)
600	Capital Outlay	13,205	12,345	(860)
700	Other Expenses	146,448	136,523	(9,925)
900	Transfers/Reserves - See Note (2)	242,204	203,288	(38,916)
	Total Combined Appropriations	$ 11,371,047	$ 10,636,750	$ (734,297)

OTHER INFORMATION

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	$ 77,070	$ 41,883	$ (35,187)
School Internal Funds - General & Principal's Discretionary Only	$ 26,107	$ 20,173	$ (5,935)

Michael J. Martello
Principal Signature

4-26-24
Date

Notes:
(1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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 2024-2025

PROJECTED STAFFING
Includes Only Staffing From Estimated *New* Revenues.

	FY 2023-2024 Projected Final Conference	FY 2024-2025 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, Including Class Size Reduction	76.20	71.40	(4.80)
Teacher - ESE	10.00	7.00	(3.00)
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	-	-	-
	88.20	80.40	(7.80)
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	-	-	-
Mental Health Counselor - 10-Month	1.00	1.60	0.60
Social Worker - 10-Month	-	-	-
Other Support - Instructional	1.00	1.00	-
	6.23	6.83	0.60
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	7.00	5.00	(2.00)
Custodians	6.00	6.00	-
Cleaners - 3.50 Hour	5.00	4.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	30.00	29.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	129.43	121.23	(8.20)
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	0.23	0.23	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.72	-	(0.72)
	2.95	2.23	(0.72)
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	4.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	5.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	8.95	7.23	(1.72)
COMBINED STAFF	138.38	128.46	(9.92)

Michael J. Martello
Principal Signature

4-26-24
Date