

**BAKER SCHOOL  
COST CENTER - 0041  
NORTH ZONE  
FISCAL YEAR 2004-2005**

**REVENUE PROJECTION**

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2003-2004</u> <u>Original Allocation</u>	<u>FY 2004-2005</u> <u>Estimated Revenues</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>School Allocations:</b>			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	321,350	273,250	(48,100)
Federal Impact Aid	105,920	168,142	62,222
FEFP Funds - 91%	4,291,586	4,446,506	154,920
Reduction for Student Options to CHOICE	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 4,718,856</b>	<b>\$ 4,887,898</b>	<b>\$ 169,042</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 245,990	\$ 354,448	\$ 108,458
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	20,870	22,655	1,785
ESE Guarantee - Gifted - (Project 3001)	6,300	18,000	11,700
Florida Teachers Lead - (Project 3180)	7,446	7,875	429
Instructional Materials - Media - (Project 3106)	6,645	6,980	335
Instructional Materials - Science - (Project 3109)	1,820	1,907	87
Instructional Materials - Textbooks - (Project 3105)	92,332	97,101	4,769
Lottery - Discretionary - (Project 3101)	70,438	43,178	(27,260)
Lottery - School Advisory Council - (Project 5002)	11,740	13,452	1,712
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	8,218	8,396	178
Supplemental Academic Instruction - (Project 3161)	190,892	205,400	14,508
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 662,691</b>	<b>\$ 779,392</b>	<b>\$ 116,701</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	39,375	42,584	3,209
School Maintenance - (Project 2909)	62,178	-	(62,178)
Stadium Facilities - (Project 2099)	10,000	10,000	-
Vocational Equipment - (Project 2039)	2,111	1,303	(808)
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 113,664</b>	<b>\$ 53,887</b>	<b>\$ (59,777)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 3,294	\$ 3,683	\$ 389
ESE Guarantee - Hearing Impaired - (Project 2008)	3,294	3,683	389
ESE Guarantee - Homebound - (Project 2023)	6,201	6,932	731
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	20,154	22,537	2,383
ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,713	3,033	320
ESE Guarantee - Visually Impaired - (Project 2004)	6,976	7,801	825
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	20,704	15,132	(5,572)
Safe Schools - School Resource Officers - (Project 3107)	30,468	28,436	(2,032)
<b>Subtotal - Student Services Allocation</b>	<b>\$ 108,804</b>	<b>\$ 106,837</b>	<b>\$ (1,967)</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	72,941	105,721	32,780
<b>Total General Operating Fund</b>	<b>\$ 5,676,956</b>	<b>\$ 5,933,735</b>	<b>\$ 256,779</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ 134,494	\$ 149,146	\$ 14,652
IDEA - School Allocation - (Project 5475)	-	-	-
IDEA - Staffing Specialist - (Project 5475)	13,096	24,754	11,658
<b>Total Other Special Revenue Funds</b>	<b>\$ 147,590</b>	<b>\$ 173,900</b>	<b>\$ 26,310</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,824,546</b>	<b>\$ 6,107,635</b>	<b>\$ 283,089</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of .69 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (8.46) UFTE as a result of less than full time students.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_