

**BAKER SCHOOL  
COST CENTER - 0041  
NORTH ZONE  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 273,250	\$ 277,750	\$ 4,500
Federal Impact Aid	168,142	213,540	45,398
FEFP Funds - 91%	4,446,506	4,713,305	266,799
<b>Subtotal - School Allocation</b>	<b>\$ 4,887,898</b>	<b>\$ 5,204,595</b>	<b>\$ 316,697</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 354,448	\$ 359,272	\$ 4,824
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	197,261	197,261
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	22,655	23,394	739
ESE Guarantee - Gifted - (Project 3001)	18,000	17,100	(900)
Florida Teachers Lead - (Project 3180)	7,875	8,085	210
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	117,292	117,292
Instructional Materials - Media - (Project 3106)	6,980	7,939	959
Instructional Materials - Science - (Project 3109)	1,907	2,266	359
Instructional Materials - Textbooks - (Project 3105)	97,101	103,143	6,042
Lottery - Discretionary - (Project 3101)	43,178	55,733	12,555
Lottery - School Advisory Council - (Project 6002)	13,452	13,761	309
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	8,396	-	(8,396)
Supplemental Academic Instruction - (Project 3161)	205,400	187,600	(17,800)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 779,392</b>	<b>\$ 1,092,846</b>	<b>\$ 313,454</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	42,584	57,024	14,440
School Maintenance - (Project 2909)	62,178	-	(62,178)
Stadium Facilities - (Project 2099)	10,000	10,000	-
Vocational Equipment - (Project 2039)	1,303	2,137	834
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 116,065</b>	<b>\$ 69,161</b>	<b>\$ (46,904)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 3,683	\$ 7,089	\$ 3,406
ESE Guarantee - Hearing Impaired - (Project 2008)	3,683	3,659	(24)
ESE Guarantee - Homebound - (Project 2023)	6,932	6,174	(758)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	22,537	20,124	(2,413)
ESE Guarantee - Visually Impaired - (Project 2004)	7,801	8,690	889
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	15,132	15,883	751
Safe Schools - School Resource Officers - (Project 3107)	28,436	35,817	7,381
<b>Subtotal - Student Services Allocation</b>	<b>\$ 103,804</b>	<b>\$ 113,836</b>	<b>\$ 10,032</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	105,721	76,772	(28,949)
<b>Total General Operating Fund</b>	<b>\$ 5,992,880</b>	<b>\$ 6,557,210</b>	<b>\$ 564,330</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ 161,083	\$ 245,521	\$ 84,438
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	116,050	70,823	(45,227)
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
<b>Total Other Special Revenue Funds</b>	<b>\$ 301,887</b>	<b>\$ 341,325</b>	<b>\$ 39,438</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,294,767</b>	<b>\$ 6,898,535</b>	<b>\$ 603,768</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 43.48 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

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

Date \_\_\_\_\_