

**BAKER SCHOOL
COST CENTER - 0041
NORTH ZONE
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 <u>Estimated Revenues</u>	FY 2006-2007 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 277,750	\$ 328,600	\$ 50,850
Federal Impact Aid	213,540	213,540	-
FEFP Funds - 91%	4,713,305	4,844,220	130,915
Class Size Reduction Salary Supplement	-	74,638	74,638
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 5,204,595	\$ 5,460,998	\$ 256,403
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 359,272	\$ 387,384	\$ 28,112
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	197,261	210,307	13,046
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	23,394	23,105	(289)
ESE Guarantee - Gifted - (Project 3001)	17,100	11,700	(5,400)
Florida Teachers Lead - (Project 3180)	8,085	9,570	1,485
Instructional Materials - Media - (Project 3106)	7,939	6,740	(1,199)
Instructional Materials - Science - (Project 3109)	2,266	1,847	(419)
Instructional Materials - Textbooks - (Project 3105)	103,143	112,963	9,820
Lottery - Discretionary - (Project 3101)	55,733	46,482	(9,251)
Lottery - School Advisory Council - (Project 7002)	13,761	13,591	(170)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	117,292	123,470	6,178
Supplemental Academic Instruction - (Project 3161)	187,600	218,750	31,150
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 1,092,846	\$ 1,165,909	\$ 73,063
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,024	64,336	7,312
School Maintenance - (Project 2909)	62,178	62,178	-
Stadium Facilities - (Project 2099)	10,000	10,000	-
Vocational Equipment - (Project 2039)	2,137	1,670	(467)
Subtotal - Local Revenue Allocation	\$ 131,339	\$ 138,184	\$ 6,845
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 7,089	\$ 8,443	\$ 1,354
ESE Guarantee - Hearing Impaired - (Project 2008)	3,659	4,901	1,242
ESE Guarantee - Homebound - (Project 2023)	6,174	7,352	1,178
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	20,124	29,960	9,836
ESE Guarantee - Visually Impaired - (Project 2004)	8,690	9,805	1,115
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	46,834	46,834
SAI - Attendance Officer - (Project 3162)	15,883	15,198	(685)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,442	1,625
Subtotal - Student Services Allocation	\$ 113,836	\$ 175,676	\$ 61,840
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	76,772	76,659	(113)
Total General Operating Fund	\$ 6,619,388	\$ 7,017,426	\$ 398,038
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 245,521	\$ 168,007	\$ (77,514)
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	70,823	41,516	(29,307)
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
Total Other Special Revenue Funds	\$ 341,325	\$ 236,109	\$ (105,216)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,960,713	\$ 7,253,535	\$ 292,822

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (17.00) 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.

REVISED MARCH 14, 2006

Principal Signature _____

Date _____