

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 328,600	\$ 322,218	\$ (6,382)
Federal Impact Aid	213,540	192,186	(21,354)
FEFP Funds - 92%	4,844,220	5,132,975	288,755
Class Size Reduction Salary Supplement	74,638	173,618	98,980
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	5,460,998	5,820,997	359,999
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	474,545	572,033	97,488
Class Size Reduction - Instructional Materials (Project 3125)	1,800	1,200	(600)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	210,307	198,484	(11,823)
Class Size Reduction Equalization Allocation - (Project 5126)	-	120,692	120,692
ESE Guarantee - Gifted - (Project 3001)	11,700	12,000	300
Florida Teachers Lead - (Project 3180)	9,570	21,250	11,680
Instructional Materials - Media - (Project 3106)	6,740	6,828	88
Instructional Materials - Science - (Project 3109)	1,847	1,869	22
Instructional Materials - Textbooks - (Project 3105)	112,963	115,475	2,512
Lottery - Discretionary - (Project 3101)	46,482	35,422	(11,060)
Lottery - School Advisory Council - (Project 8002)	13,591	13,572	(19)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	123,470	128,994	5,524
Supplemental Academic Instruction - (Project 3161)	218,750	199,000	(19,750)
Teacher Performance Pay - (Project 8118)	-	135,716	135,716
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,280,188	1,562,535	282,347
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	1,670	1,623	(47)
International Baccalaureate - (Project 2055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	64,336	57,670	(6,666)
School Maintenance - (Project 2909)	62,178	62,178	-
Stadium Facilities - (Project 2099)	10,000	10,000	-
Subtotal - Local Revenue Allocation	138,184	131,471	(6,713)
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	8,443	9,013	570
Itinerant Autistic Program - (Project 2018)	-	5,462	5,462
Itinerant Hearing Impaired - (Project 2008)	4,901	7,101	2,200
Itinerant Homebound - (Project 2023)	7,352	9,450	2,098
Itinerant Occupational/Physical Therapist - (Project 2019)	29,960	43,700	13,740
Itinerant Staffing Specialists - (Project 5012)	-	6,227	6,227
Itinerant Visually Impaired - (Project 2004)	9,805	7,647	(2,158)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	17,513	20,086	2,573
<u>SAI</u> - Attendance Officer - (Project 3162)	15,198	13,656	(1,542)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,442	39,243	1,801
Subtotal - Student Services Allocation	146,355	181,273	34,918
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	76,659	76,576	(83)
Total General Operating Fund	\$ 7,102,384	\$ 7,772,852	\$ 670,468
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 168,007	\$ 144,989	\$ (23,018)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	41,516	3,321	(38,195)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 236,109	\$ 177,806	\$ (58,303)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,338,493	\$ 7,950,658	\$ 612,165

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (1.96) 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.

Principal Signature

Date