

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2008-2009  
Revised June 10, 2008**

**REVENUE PROJECTION  
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 322,218	\$ 359,940	\$ 37,722
Federal Impact Aid	192,186	172,967	(19,219)
FEFP Funds - 92%	5,132,975	4,886,990	(245,985)
Class Size Reduction Salary Supplement	173,618	236,339	62,721
Subtotal - School Allocation	5,820,997	5,656,236	(164,761)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	572,033	727,040	155,007
Class Size Reduction - Instructional Materials (Project 3125)	1,200	1,800	600
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	198,484	167,510	(30,974)
Class Size Reduction Equalization Allocation - (Project 5126)	120,692	132,444	11,752
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	12,000	11,000	(1,000)
Florida Teachers Lead - (Project 3180)	21,250	17,800	(3,450)
Instructional Materials - Media - (Project 3106)	6,828	6,784	(44)
Instructional Materials - Science - (Project 3109)	1,869	1,853	(16)
Instructional Materials - Textbooks - (Project 3105)	115,475	113,216	(2,259)
Lottery - Discretionary - (Project 3101)	35,422	39,604	4,182
Lottery - School Advisory Council - (Project 9002)	13,572	6,741	(6,831)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	128,994	67,100	(61,894)
Supplemental Academic Instruction - (Project 3161)	199,000	91,281	(107,719)
SAI - Secondary Math Remediation - (Project 9161)	-	36,410	36,410
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	30,900	30,900
Teacher Performance Pay - (Project 9118)	135,716	-	(135,716)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,562,535	1,451,483	(111,052)
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	1,623	1,343	(280)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,670	63,472	5,802
School Maintenance - (Project 2909)	62,178	62,178	-
Stadium Facilities - (Project 2099)	10,000	10,000	-
Subtotal - Local Revenue Allocation	131,471	136,993	5,522
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	9,013	8,691	(322)
Itinerant Autistic Program - (Project 2018)	5,462	8,427	2,965
Itinerant Hearing Impaired - (Project 2008)	7,101	6,847	(254)
Itinerant Homebound - (Project 2023)	9,450	4,477	(4,973)
Itinerant Occupational/Physical Therapist - (Project 2019)	43,700	45,296	1,596
Itinerant Staffing Specialists - (Project 5012)	6,227	7,374	1,147
Itinerant Visually Impaired - (Project 2004)	7,647	6,320	(1,327)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	20,086	20,746	660
SAI - Attendance Officer - (Project 3162)	13,656	12,895	(761)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	181,273	181,542	269
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	76,576	74,146	(2,430)
Total General Operating Fund	\$ 7,772,852	\$ 7,500,400	\$ (272,452)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ 144,989	\$ 210,166	\$ 65,177
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	3,321	68,427	65,106
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 177,806	\$ 310,678	\$ 132,872
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,950,658	\$ 7,811,078	\$ (139,580)

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (9.04)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (17.00)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

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

Date \_\_\_\_\_