

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2009-2010  
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING  
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf.	FY 2009-2010 Final Conf. & Stimulus	Increase/ (Decrease)
<u>GENERAL OPERATING FUND</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 359,940	\$ 324,465	\$ (35,475)
Federal Impact Aid	172,967	172,967	-
FEFP Funds - 92%	4,886,990	4,414,591	(472,399)
Class Size Reduction Salary Supplement	236,339	237,166	827
Subtotal - School Allocation	<b>5,656,236</b>	<b>5,149,189</b>	<b>(507,047)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	727,040	856,959	129,919
Class Size Reduction - Instructional Materials (Project 3125)	1,800	-	(1,800)
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	167,510	157,060	(10,450)
Class Size Reduction Equalization Allocation - (Project 5126)	132,444	152,048	19,604
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,000	5,400	(5,600)
Florida Teachers Lead - (Project 3180)	17,800	14,580	(3,220)
Instructional Materials - Media - (Project 3106)	6,784	5,543	(1,241)
Instructional Materials - Science - (Project 3109)	1,853	1,512	(341)
Instructional Materials - Textbooks - (Project 3105)	113,216	88,696	(24,520)
Lottery - Discretionary - (Project 3101)	39,604	-	(39,604)
Lottery - School Advisory Council - (Project 0002)	6,741	-	(6,741)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	68,700	1,600
Supplemental Academic Instruction - (Project 3161)	91,281	-	(91,281)
SAI - Secondary Math Remediation - (Project 9161)	36,410	67,700	31,290
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	33,850	33,850
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	30,900	32,000	1,100
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<b>1,451,483</b>	<b>1,500,973</b>	<b>49,490</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	1,703	1,703
Advanced Placement Initiative Set-Aside - (Project 7054)	-	300	300
Career Education Equipment and Supplies - (Project 2039)	1,343	1,399	56
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	63,472	67,879	4,407
School Maintenance - (Project 2909)	62,178	62,178	-
Stadium Facilities - (Project 2099)	10,000	10,000	-
Subtotal - Local Revenue Allocation	<b>136,993</b>	<b>143,459</b>	<b>6,466</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	8,691	-	(8,691)
Itinerant Autistic Program - (Project 2018)	8,427	-	(8,427)
Itinerant Hearing Impaired - (Project 2008)	6,847	-	(6,847)
Itinerant Homebound - (Project 2023)	4,477	6,483	2,006
Itinerant Occupational/Physical Therapist - (Project 2019)	45,296	-	(45,296)
Itinerant Staffing Specialists - (Project 5012)	7,374	6,982	(392)
Itinerant Visually Impaired - (Project 2004)	8,320	9,076	2,756
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
<u>Medical</u> - Health Services Contract - (Project 1084)	20,746	19,985	(761)
<u>SAI</u> - Attendance Officer - (Project 3162)	12,895	12,292	(603)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	<b>181,542</b>	<b>109,913</b>	<b>(71,629)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	74,146	74,499	353
Total General Operating Fund	<b>\$ 7,500,400</b>	<b>\$ 6,978,033</b>	<b>\$ (522,367)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 0401)	\$ 210,166	\$ 190,792	\$ (19,374)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	68,427	121,819	53,392
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	67,700	67,700
IDEA - ARRA - Itinerants - (Project 0495)	-	49,621	49,621
Stabilization Allocation - (Project 0460)	-	318,597	318,597
Total Other Special Revenue Funds	<b>\$ 310,678</b>	<b>\$ 780,524</b>	<b>\$ 469,846</b>
TOTAL COMBINED ESTIMATED REVENUES	<b>\$ 7,811,078</b>	<b>\$ 7,758,557</b>	<b>\$ (52,521)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.   | (15.08) |
| 2. UFTE moved to/(from) one school to another school.  | -       |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | -       |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection.                      | -       |

**Notes:**

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

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

Date \_\_\_\_\_