

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 324,465	\$ 291,778	\$ (32,687)
Federal Impact Aid	172,967	180,709	7,742
FEFP Funds - 92%	4,414,591	4,256,083	(158,508)
Class Size Reduction Salary Supplement	237,166	227,085	(10,081)
Subtotal - School Allocation	5,149,189	4,955,655	(193,534)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	856,959	812,954	(44,005)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	157,060	116,705	(40,355)
CSR - Equalization Allocation - (Project 5126)	152,048	214,183	62,135
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,400	8,280	2,880
Florida Teachers Lead - (Project 3180)	14,580	16,000	1,420
Instructional Materials - Media - (Project 3106)	5,543	4,589	(954)
Instructional Materials - Science - (Project 3109)	1,512	1,249	(263)
Instructional Materials - Textbooks - (Project 3105)	88,696	73,800	(14,896)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	68,700	71,000	2,300
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
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)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,500,973	1,438,235	(62,738)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	1,703	8,110	6,407
Advanced Placement Initiative Set-Aside - (Project 7054)	300	1,431	1,131
Career Education Equipment and Supplies - (Project 2039)	1,399	1,242	(157)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	67,879	54,352	(13,527)
School Maintenance - (Project 2909)	62,178	57,756	(4,422)
Stadium Facilities - (Project 2099)	10,000	10,000	-
Subtotal - Local Revenue Allocation	143,459	132,891	(10,568)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	7,157	7,157
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	6,483	8,588	2,105
Itinerant Occupational/Physical Therapist - (Project 2019)	-	27,348	27,348
Itinerant Staffing Specialists - (Project 5012)	6,982	7,821	839
Itinerant Visually Impaired - (Project 2004)	9,076	9,457	381
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	19,985	20,966	981
SAI - Attendance Officer - (Project 3162)	12,292	8,943	(3,349)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	109,913	141,335	31,422
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	74,499	70,939	(3,560)
Total General Operating Fund	\$ 6,978,033	\$ 6,739,055	\$ (238,978)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ 190,792	\$ 205,299	\$ 14,507
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	121,819	103,515	(18,304)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	49,621	17,687	(31,934)
Stabilization Allocation - (Project 1460)	318,597	404,249	85,652
Total Other Special Revenue Funds	\$ 780,524	\$ 832,710	\$ 52,186
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,758,557	\$ 7,571,765	\$ (186,792)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | | |
|---|-------|---------|
| 1. Increase/(Decrease) of UFTE at this school. | _____ | (70.92) |
| 2. UFTE moved to/(from) one school to another school. | _____ | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | _____ | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | _____ | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | _____ | - |

Principal Signature _____

Date _____