

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 291,778	\$ 365,995	\$ 74,217
Federal Impact Aid	180,709	105,982	(74,727)
FEFP Funds - 92%	4,256,083	4,192,510	(63,573)
Special District Reserve Allocation	-	61,660	61,660
General Fund - Education Jobs Fund	-	204,400	204,400
Class Size Reduction Salary Supplement	227,085	236,724	9,639
Subtotal - School Allocation	4,955,655	5,167,271	211,616
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	812,954	645,840	(167,114)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	45,956	45,956
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	116,705	150,525	33,820
CSR - Equalization Allocation - (Project 5126)	214,183	141,240	(72,943)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	8,280	5,520	(2,760)
Florida Teachers Lead - (Project 3180)	16,000	14,220	(1,780)
Instructional Materials - Media - (Project 3106)	4,589	5,584	995
Instructional Materials - Science - (Project 3109)	1,249	1,530	281
Instructional Materials - Textbooks - (Project 3105)	73,800	89,905	16,105
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	71,000	65,500	(5,500)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,438,235	1,277,920	(160,315)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	8,110	10,743	2,633
Advanced Placement Initiative Set-Aside - (Project 7054)	1,431	1,896	465
Career Education Equipment and Supplies - (Project 2039)	1,242	1,798	556
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,352	46,176	(8,176)
School Maintenance - (Project 2909)	57,756	57,755	(1)
Stadium Facilities - (Project 2099)	10,000	10,000	-
Subtotal - Local Revenue Allocation	132,891	128,368	(4,523)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	7,157	8,977	1,820
Itinerant Autistic Program - (Project 2018)	-	4,789	4,789
Itinerant Hearing Impaired - (Project 2008)	-	3,482	3,482
Itinerant Homebound - (Project 2023)	8,588	9,140	552
Itinerant Occupational/Physical Therapist - (Project 2019)	27,348	42,164	14,816
Itinerant Staffing Specialists - (Project 5012)	7,821	7,345	(476)
Itinerant Visually Impaired - (Project 2004)	9,457	9,630	173
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	20,966	21,500	534
SAI - Attendance Officer - (Project 3162)	8,943	8,402	(541)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	141,335	164,099	22,764
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	70,939	72,894	1,955
Total General Operating Fund	\$ 6,739,055	\$ 6,810,552	\$ 71,497
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ 205,299	\$ 127,909	\$ (77,390)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	103,515	205,596	102,081
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	17,687	-	(17,687)
Stabilization Allocation - (Project 1460)	404,249	-	(404,249)
Total Other Special Revenue Funds	\$ 832,710	\$ 365,095	\$ (467,615)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,571,765	\$ 7,175,647	\$ (396,118)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	35.88
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____

Note:

1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.