

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference <u>Estimated Revenues</u>	FY 2012-2013 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 365,995	\$ 237,180	\$ (128,815)
Federal Impact Aid	105,982	110,097	4,115
FEPP Funds - 92%	4,192,510	4,469,944	277,434
Special District Reserve Allocation	61,660	-	(61,660)
General Fund - Education Jobs Fund	204,400	-	(204,400)
Class Size Reduction Salary Supplement	236,724	232,278	(4,446)
Subtotal - School Allocation	5,167,271	5,049,499	(117,772)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	645,840	728,400	82,560
CSR - Instructional Materials (Project 3125)	-	1,200	1,200
CSR - 7th Period - (Project 2120)	45,956	45,904	(52)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	150,525	136,610	(13,915)
CSR - Equalization Allocation - (Project 5126)	141,240	-	(141,240)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,520	7,360	1,840
Florida Teachers Lead - (Project 3180)	14,220	15,400	1,180
Instructional Materials - Media - (Project 3106)	5,584	5,135	(449)
Instructional Materials - Science - (Project 3109)	1,530	1,409	(121)
Instructional Materials - Textbooks - (Project 3105)	89,905	82,669	(7,236)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	65,500	67,900	2,400
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,277,920	1,204,312	(73,608)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	10,743	13,046	2,303
Advanced Placement Initiative Set-Aside - (Project 7054)	1,896	1,058	(838)
Career Education Equipment and Supplies - (Project 2039)	1,798	1,998	200
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,176	47,482	1,306
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	57,755	57,755	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	10,000	-	(10,000)
Subtotal - Local Revenue Allocation	128,368	121,339	(7,029)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,977	6,672	(2,305)
Itinerant Autistic Program - (Project 2018)	4,789	4,818	29
Itinerant Hearing Impaired - (Project 2008)	3,482	3,119	(363)
Itinerant Homebound - (Project 2023)	9,140	4,343	(4,797)
Itinerant Occupational/Physical Therapist - (Project 2019)	42,164	33,599	(8,565)
Itinerant Staffing Specialists - (Project 5012)	7,345	5,409	(1,936)
Itinerant Visually Impaired - (Project 2004)	9,630	7,304	(2,326)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	21,500	25,382	3,882
SAI - Attendance Officer - (Project 3162)	8,402	8,288	(114)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	164,099	157,651	(6,448)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	72,894	75,003	2,109
Total General Operating Fund	\$ 6,810,552	\$ 6,607,804	\$ (202,748)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ 127,909	\$ 234,613	\$ 106,704
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	205,596	102,162	(103,434)
IDEA - Staffing Specialist - (Project 3475)	31,590	32,220	630
Total Other Special Revenue Funds	\$ 365,095	\$ 368,995	\$ 3,900
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,175,647	\$ 6,976,799	\$ (198,848)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	29.00
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 House's projection.	-

Principal Signature _____

Date _____

Note:

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