

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 237,180	\$ 216,290	\$ (20,890)
Federal Impact Aid	110,097	102,726	(7,371)
FEFP Funds - 92%	4,469,944	4,736,767	266,823
Class Size Reduction Salary Supplement	232,278	233,616	1,338
Subtotal - School Allocation	5,049,499	5,289,399	239,900
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	728,400	756,400	28,000
CSR - Instructional Materials (Project 3125) <i>(Discontinued FY 2013-2014)</i>	1,200	-	(1,200)
CSR - 7th Period - (Project 2120)	45,904	49,513	3,609
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	136,610	170,079	33,469
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	104,850	104,850
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,360	10,998	3,638
Florida Teachers Lead - (Project 3180)	15,400	20,750	5,350
Instructional Materials - Media - (Project 3106)	5,135	5,339	204
Instructional Materials - Science - (Project 3109)	1,409	1,455	46
Instructional Materials - Textbook - (Project 3105)	82,669	85,390	2,721
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	67,900	-	(67,900)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,204,312	1,318,524	114,212
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	13,046	14,230	1,184
Advanced Placement Initiative Set-Aside - (Project 7054)	1,058	1,154	96
Career Education Equipment and Supplies - (Project 2039)	1,998	1,738	(260)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	47,482	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	57,755	61,755	4,000
Subtotal - Local Revenue Allocation	121,339	219,859	98,520
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	6,672	6,531	(141)
Itinerant Autistic Program - (Project 2018)	4,818	4,654	(164)
Itinerant Hearing Impaired - (Project 2008)	3,119	2,965	(154)
Itinerant Homebound - (Project 2023)	4,343	4,954	611
Itinerant Occupational/Physical Therapist - (Project 2019)	33,599	27,286	(6,313)
Itinerant Staffing Specialists - (Project 5012)	5,409	17,077	11,668
Itinerant Visually Impaired - (Project 2004)	7,304	6,005	(1,299)
School Psychologists - (Project 2027)	18,117	30,252	12,135
Medicaid - Health Services Contract - (Project 1084)	25,382	26,517	1,135
SAI - Attendance Officer - (Project 3162)	8,288	8,180	(108)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	157,651	186,796	29,145
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	75,003	75,469	466
Total General Operating Fund	\$ 6,607,804	\$ 7,090,047	\$ 482,243
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 234,613	\$ 216,720	\$ (17,893)
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	102,162	209,563	107,401
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 368,995	\$ 460,123	\$ 91,128
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,976,799	\$ 7,550,170	\$ 573,371
<u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>			
1. Total Increase/(Decrease) of UFTE at this school.		9.12	
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 new FTE calculation method.		(7.88)	

Principal Signature _____

Date _____