

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2014-2015**

**Revised  
5/28/14**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ -	\$ 4,841,265	\$ 4,841,265
Supplement Allocation	-	186,985	186,985
Overhead Allocation	-	528,181	528,181
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	288,339	288,339
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	216,290	-	(216,290)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	102,726	-	(102,726)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	4,736,767	-	(4,736,767)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	233,616	-	(233,616)
<b>Subtotal - School Allocation</b>	<b>5,289,399</b>	<b>5,856,770</b>	<b>567,371</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	756,400	1,325,345	568,945
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	49,513	-	(49,513)
CSR - Instructional Coaches - (Project 4104)	104,850	74,900	(29,950)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	133,000	133,000
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	170,079	-	(170,079)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,998	-	(10,998)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	20,750	22,550	1,800
Instructional Materials - Media - (Project 3106)	5,339	5,532	193
Instructional Materials - Science - (Project 3109)	1,455	1,518	63
Instructional Materials - Textbook - (Project 3105)	85,390	30,883	(54,507)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	235,900	235,900
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,318,524</b>	<b>1,899,778</b>	<b>581,254</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	14,230	5,038	(9,192)
AP Initiative Set-Aside - (Project 7054)	1,154	1,459	305
AP Bonuses & Exams - (Project 5054)	-	12,950	12,950
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	1,738	-	(1,738)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,118
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	61,755	46,316	(15,439)
School Maintenance - School Control - (Project 5909)	-	15,439	15,439
<b>Subtotal - Local Revenue Allocation</b>	<b>219,859</b>	<b>129,802</b>	<b>(90,057)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	6,531	6,394	(137)
Itinerant Autistic Program - (Project 2018)	4,654	7,317	2,663
Itinerant Hearing Impaired - (Project 2008)	2,965	4,973	2,008
Itinerant Homebound - (Project 2023)	4,954	4,689	(265)
Itinerant Occupational/Physical Therapist - (Project 2019)	27,286	27,741	455
Itinerant Social Workers - (Project 4021)	-	5,150	5,150
Itinerant Staffing Specialists - (Project 5012)	17,077	14,990	(2,087)
Itinerant Visually Impaired - (Project 2004)	6,005	6,145	140
School Psychologists - (Project 2027)	30,252	31,471	1,219
Medicaid - Health Services Contract - (Project 1084)	26,517	19,706	(6,811)
SAI - Attendance Officer - (Project 3162)	8,180	8,903	723
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
<b>Subtotal - Student Services Allocation</b>	<b>186,796</b>	<b>137,479</b>	<b>(49,317)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 7,014,578</b>	<b>\$ 8,023,829</b>	<b>\$ 1,009,251</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ 216,720	\$ 236,786	\$ 20,066
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	243,403	241,485	(1,918)
<b>Total Other Special Revenue Funds</b>	<b>\$ 460,123</b>	<b>\$ 478,271</b>	<b>\$ 18,148</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 7,474,701</b>	<b>\$ 8,502,100</b>	<b>\$ 1,027,399</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	23.88
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 Final Conference FTE changes.	-

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

Date \_\_\_\_\_