

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,841,265	\$ 5,467,680	\$ 626,415
Supplement Allocation	186,985	191,951	4,966
Overhead Allocation	528,181	554,367	26,186
Health Services Allocation	12,000	-	-
Custodial Services Allocation	288,339	297,785	9,446
Subtotal - School Allocation	5,856,770	6,523,783	667,013
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,325,345	913,920	(411,425)
CSR - Instructional Coaches - (Project 4104)	74,900	33,795	(41,105)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	133,000	120,960	(12,040)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	22,550	21,250	(1,300)
Instructional Materials - Media - (Project 3106)	5,532	5,159	(373)
Instructional Materials - Science - (Project 3109)	1,518	1,409	(109)
Instructional Materials - Textbook - (Project 3105)	30,883	28,897	(1,986)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	235,900	210,440	(25,460)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,899,778	1,369,630	(530,148)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	5,038	4,321	(717)
AP Initiative Set-Aside - (Project 7054)	1,459	2,483	1,024
AP Bonuses & Exams - (Project 5054)	12,950	9,747	(3,203)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	48,600	54,000	5,400
School Maintenance - (Project 2909)	46,316	49,404	3,088
School Maintenance - School Control - (Project 5909)	15,439	12,351	(3,088)
Subtotal - Local Revenue Allocation	129,802	132,306	2,504
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	6,394	3,766	(2,628)
Itinerant Autistic Program - (Project 2018)	7,317	5,022	(2,295)
Itinerant Hearing Impaired - (Project 2008)	4,973	4,012	(961)
Itinerant Homebound - (Project 2023)	4,689	3,766	(923)
Itinerant Occupational/Physical Therapist - (Project 2019)	27,741	20,633	(7,108)
Itinerant Social Workers - (Project 4021)	5,150	4,148	(1,002)
Itinerant Staffing Specialists - (Project 5012)	14,990	11,290	(3,700)
Itinerant Visually Impaired - (Project 2004)	6,145	3,411	(2,734)
School Psychologists - (Project 2027)	31,471	28,520	(2,951)
Medicaid - Health Services Contract - (Project 1084)	19,706	19,814	108
SAI - Attendance Officer - (Project 3162)	8,903	8,824	(79)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	137,479	113,206	(24,273)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 8,023,829	\$ 8,138,925	\$ 115,096
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 236,786	\$ 298,441	\$ 61,655
Title II - Part A - (Project 6405)	-	37,550	37,550
IDEA Supplement (Project 6475)	241,485	283,420	41,935
Total Other Special Revenue Funds	\$ 478,271	\$ 619,411	\$ 141,140
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,502,100	\$ 8,758,336	\$ 256,236

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (33.00) |
| 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 Final Conference FTE changes. | - |

Principal Signature _____

Date _____