

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2016-2017**

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

GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 5,467,680	\$ 5,644,830	\$ 177,150
Supplement Allocation	191,951	201,279	9,328
Overhead Allocation	554,367	575,831	21,464
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	297,785	309,866	12,081
Subtotal - School Allocation	6,523,783	6,743,806	220,023
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	913,920	796,500	(117,420)
CSR - Instructional Coaches - (Project 4104)	33,795	26,845	(6,950)
CSR - Secondary Intensive Math - (Project 5120)	120,960	94,500	(26,460)
Instructional Materials - Media - (Project 3106)	5,159	5,477	318
Instructional Materials - Science - (Project 3109)	1,409	1,496	87
Instructional Materials - Textbook - (Project 3105)	28,897	30,757	1,860
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	210,440	225,200	14,760
Teachers Classroom Supply Assistance Program - (Project 3180)	21,250	22,618	1,368
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,369,630	1,238,793	(130,837)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	3,280	3,280	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	4,321	981	(3,340)
AP - Initiative Set-Aside - (Project 7054)	2,483	2,308	(175)
AP - Bonuses & Exams - (Project 5054)	9,747	12,097	2,350
Band Instrument Repairs & Music - (Project 4005) *	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	3,000	3,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,814	20,159	345
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	49,404	49,404	-
School Maintenance - School Control - (Project 5909)	12,351	12,351	-
Subtotal - Local Revenue Allocation	162,400	161,580	(820)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	84,568	116,658	32,090
SAI - Attendance Officer - (Project 3162)	8,824	6,642	(2,182)
Subtotal - Student Services Allocation	93,392	123,300	29,908
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 8,149,205	\$ 8,267,479	\$ 118,274
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 298,441	\$ 300,889	\$ 2,448
Title II - Part A - (Project 7405)	37,550	49,855	12,305
IDEA Supplement (Project 7475)	283,420	247,320	(36,100)
Total Other Special Revenue Funds	\$ 619,411	\$ 598,064	\$ (21,347)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,768,616	\$ 8,865,543	\$ 96,927

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	46.66
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 _____