

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2017-2018**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 5,644,830	\$ 5,973,273	\$ 328,443
Supplement Allocation	201,279	221,992	20,713
Overhead Allocation	575,831	608,071	32,240
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	309,866	317,332	7,466
<b>Subtotal - School Allocation</b>	<b>6,743,806</b>	<b>7,132,668</b>	<b>388,862</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	796,500	905,840	109,340
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	94,500	-	(94,500)
Instructional Materials - Media - (Project 3106)	5,477	6,088	611
Instructional Materials - Science - (Project 3109)	1,496	1,669	173
Instructional Materials - Textbook - (Project 3105)	30,757	14,824	(15,933)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	64,906	64,906
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	108,160	108,160
SAI - Secondary Intensive Reading - (Project 0120)	225,200	185,880	(39,320)
Teachers Classroom Supply Assistance Program - (Project 3180)	22,618	22,250	(368)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,238,793</b>	<b>1,345,417</b>	<b>106,624</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	3,280	1,720	(1,560)
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)	981	12,964	11,983
AP - Initiative Set-Aside - (Project 7054)	2,308	3,703	1,395
AP - Bonuses & Exams - (Project 5054)	12,097	8,021	(4,076)
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
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)	20,159	49,025	28,866
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)
<b>Subtotal - Local Revenue Allocation</b>	<b>161,580</b>	<b>185,837</b>	<b>24,257</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	116,658	127,112	10,454
SAI - Attendance Officer - (Project 3162)	6,642	7,571	929
<b>Subtotal - Student Services Allocation</b>	<b>123,300</b>	<b>134,683</b>	<b>11,383</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 8,267,479</b>	<b>\$ 8,798,605</b>	<b>\$ 531,126</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ 300,889	\$ 284,689	\$ (16,200)
Title II - Part A - (Project 8405)	49,855	18,768	(31,087)
IDEA Supplement (Project 8475)	249,320	249,390	2,070
<b>Total Other Special Revenue Funds</b>	<b>\$ 598,064</b>	<b>\$ 552,847</b>	<b>\$ (45,217)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,865,543</b>	<b>\$ 9,351,452</b>	<b>\$ 485,909</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	146.34
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 \_\_\_\_\_