

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2018-2019**

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| <p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p> |
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| | FY 2017-2018 Final Conference Estimated Revenues | FY 2018-2019 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| Position Allocation | \$ 5,973,273 | \$ 5,906,392 | \$ (66,881) |
| Supplement Allocation | 221,992 | 222,789 | 797 |
| Overhead Allocation | 608,071 | 590,836 | (17,235) |
| Health Services Allocation | 12,000 | 30,000 | 18,000 |
| Custodial Services Allocation | 317,332 | 347,226 | 29,894 |
| Subtotal - School Allocation | 7,132,668 | 7,097,243 | (35,425) |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 905,840 | 873,180 | (32,660) |
| CSR - Instructional Coaches - (Project 4104) | - | - | - |
| CSR - Secondary Intensive Math - (Project 5120) | - | 110,880 | 110,880 |
| Instructional Materials - Media - (Project 3106) | 6,088 | 5,809 | (279) |
| Instructional Materials - Science - (Project 3109) | 1,669 | 1,581 | (88) |
| Instructional Materials - Textbook - (Project 3105) | 14,824 | 9,419 | (5,405) |
| Lottery - School Advisory Council - (Project 9002) | - | - | - |
| Lottery - School Recognition - (Project 9160) | - | - | - |
| Reading Instruction - (Project 6123) | 64,906 | 65,321 | 415 |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Student Training Program - (Project 4162) | 35,800 | 37,700 | 1,900 |
| SAI - Secondary Intensive Math - (Project 8121) | 108,160 | - | (108,160) |
| SAI - Secondary Intensive Reading - (Project 0120) | 185,880 | 193,340 | 7,460 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 22,250 | 26,700 | 4,450 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,345,417 | 1,323,930 | (21,487) |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 1,720 | 1,720 | - |
| 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) | 12,964 | 458 | (12,506) |
| AP - Initiative Set-Aside - (Project 7054) | 3,703 | 1,079 | (2,624) |
| AP - Bonuses & Exams - (Project 5054) | 8,021 | 5,653 | (2,368) |
| 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) | 49,025 | 29,367 | (19,658) |
| 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) | - | - | - |
| Subtotal - Local Revenue Allocation | 185,837 | 148,681 | (37,156) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various Projects) | 127,112 | 136,814 | 9,702 |
| SAI - Attendance Officer - (Project 3162) | 7,571 | 9,499 | 1,928 |
| Subtotal - Student Services Allocation | 134,683 | 146,313 | 11,630 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 8,798,605 | \$ 8,716,167 | \$ (82,438) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 9401) | \$ 284,689 | \$ 250,342 | \$ (34,347) |
| Title II - Part A - (Project 9405) | 18,768 | 18,888 | 120 |
| IDEA Supplement (Project 9475) | 249,390 | 266,970 | 17,580 |
| Total Other Special Revenue Funds | \$ 552,847 | \$ 536,200 | \$ (16,647) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 9,351,452 | \$ 9,252,367 | \$ (99,085) |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

| | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (92.00) |
| 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 _____