

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 5,906,392	\$ 6,450,020	\$ 543,628
Supplement Allocation	222,789	223,544	755
Overhead Allocation	590,836	578,078	(12,758)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	347,226	-	(347,226)
Subtotal - School Allocation	7,097,243	7,251,642	154,399
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	873,180	866,200	(6,980)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	110,880	142,000	31,120
Instructional Materials - Media - (Project 3106)	5,809	5,863	54
Instructional Materials - Science - (Project 3109)	1,581	1,605	24
Instructional Materials - Textbook - (Project 3105)	9,419	9,564	145
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	193,340	270,000	76,660
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	26,700	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,323,930	1,388,000	64,070
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)	458	2,794	2,336
AP - Initiative Set-Aside - (Project 7054)	1,079	2,007	928
AP - Bonuses & Exams - (Project 5054)	5,653	8,579	2,926
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	350,037	350,037
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	29,367	21,313	(8,054)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	148,681	539,205	390,524
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	136,814	150,020	13,206
SAI - Attendance Officer - (Project 3162)	9,499	9,303	(196)
Subtotal - Student Services Allocation	146,313	159,323	13,010
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 8,716,167	\$ 9,338,170	\$ 622,003
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 266,970	\$ 159,085	(107,885)
Title I - School Allocation - (Project 0401)	250,342	264,321	\$ 13,979
Title II - Part A - (Project 0405)	18,888	19,104	216
Total Other Special Revenue Funds	\$ 536,200	\$ 442,510	\$ (93,690)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,252,367	\$ 9,780,680	\$ 528,313

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	10.00
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 _____