

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2020-2021**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation <i>(See CSR - Class Size Reduction &amp; Itinerant - Speech)</i>	\$ 6,450,020	\$ 6,194,998	\$ (255,022)
Supplement Allocation	223,544	226,614	3,070
Overhead Allocation	578,078	580,908	2,830
<b>Subtotal - School Allocation</b>	<b>7,251,642</b>	<b>7,002,520</b>	<b>(249,122)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	866,200	1,222,300	356,100
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	142,000	158,180	16,180
Instructional Materials - Media - (Project 3106)	5,863	5,767	(96)
Instructional Materials - Science - (Project 3109)	1,605	1,580	(25)
Instructional Materials - Textbook - (Project 3105)	9,564	9,409	(155)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	66,068	18,952	(47,116)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	270,000	302,480	32,480
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	29,700	3,000
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,388,000</b>	<b>1,748,368</b>	<b>360,368</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	1,720	1,720	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	229	229
AICE - Set-Aside - (Project 1004)	-	340	340
AICE - Bonuses & Exams - (Project 5053)	-	2,829	2,829
AP - Advanced Placement - (Project 2154)	2,794	473	(2,321)
AP - Initiative Set-Aside - (Project 7054)	2,007	1,112	(895)
AP - Bonuses & Exams - (Project 5054)	8,579	5,829	(2,750)
Band Program - (Project 4005)	4,000	18,000	14,000
Chorus Program - (Project 4004)	3,000	8,500	5,500
Custodial Services Allocation - (Project 2011)	350,037	355,478	5,441
Drama Program - (Project 7019)	-	11,000	11,000
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	30,000	25,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	21,313	23,622	2,309
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	100,660	100,660
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>539,205</b>	<b>742,447</b>	<b>203,242</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	150,020	148,763	(1,257)
SAI - Attendance Officer - (Project 3162)	9,303	9,113	(190)
<b>Subtotal - Student Services Allocation</b>	<b>159,323</b>	<b>157,876</b>	<b>(1,447)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 9,338,170</b>	<b>\$ 9,651,211</b>	<b>\$ 313,041</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 1475)	\$ 159,085	\$ 201,966	42,881
Title I - School Allocation - (Project 1401)	264,321	293,018	\$ 28,697
Title II - Part A - (Project 1405)	19,104	23,072	3,968
<b>Total Other Special Revenue Funds</b>	<b>\$ 442,510</b>	<b>\$ 518,056</b>	<b>\$ 75,546</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,780,680</b>	<b>\$ 10,169,267</b>	<b>\$ 388,587</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(11.00)
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 \_\_\_\_\_