

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2021-2022**

<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 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 6,194,998	\$ 6,759,432	\$ 564,434
Supplement Allocation	226,614	231,827	5,213
Overhead Allocation	580,908	579,429	(1,479)
<b>Subtotal - School Allocation</b>	<b>7,002,520</b>	<b>7,570,688</b>	<b>568,168</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,222,300	1,135,160	(87,140)
CSR - Secondary Intensive Math - (Project 5120)	158,180	168,740	10,560
Instructional Materials - Media - (Project 3106)	5,767	5,515	(252)
Instructional Materials - Science - (Project 3109)	1,580	1,512	(68)
Instructional Materials - Textbook - (Project 3105)	9,409	8,885	(524)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	18,952	20,907	1,955
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	302,480	320,240	17,760
Teachers Classroom Supply Assistance Program - (Project 3180)	29,700	26,700	(3,000)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,748,368</b>	<b>1,687,659</b>	<b>(60,709)</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	10,022	9,793
AICE - Set-Aside - (Project 1004)	340	1,233	893
AICE - Bonuses & Exams - (Project 5053)	2,829	1,077	(1,752)
AP - Advanced Placement - (Project 2154)	473	275	(198)
AP - Initiative Set-Aside - (Project 7054)	1,112	647	(465)
AP - Bonuses & Exams - (Project 5054)	5,829	3,394	(2,435)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	355,478	353,626	(1,852)
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)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	23,622	28,622	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	100,660	138,060	37,400
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>742,447</b>	<b>711,931</b>	<b>(30,516)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	148,763	172,013	23,250
SAI - Attendance Officer - (Project 3162)	9,113	9,783	670
<b>Subtotal - Student Services Allocation</b>	<b>157,876</b>	<b>181,796</b>	<b>23,920</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 9,651,211</b>	<b>\$ 10,152,074</b>	<b>\$ 500,863</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 2475)	\$ 201,966	\$ 261,892	59,926
Title I - School Allocation - (Project 2401)	293,018	308,051	\$ 15,033
Title II - Part A - (Project 2405)	23,072	20,907	(2,165)
<b>Total Other Special Revenue Funds</b>	<b>\$ 518,056</b>	<b>\$ 590,850</b>	<b>\$ 72,794</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,169,267</b>	<b>\$ 10,742,924</b>	<b>\$ 573,657</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(15.00)
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 \_\_\_\_\_