

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2022-2023**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

<b>GENERAL OPERATING FUND</b>	<b>FY 2021-2022 Final Conference Estimated Revenues</b>	<b>FY 2022-2023 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
Position Allocation	\$ 6,759,432	\$ 6,813,840	\$ 54,408
Supplement Allocation	231,827	235,217	3,390
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	579,429	213,287	(366,142)
<b>Subtotal - School Allocation</b>	<b>7,570,688</b>	<b>7,262,344</b>	<b>(308,344)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,135,160	1,168,880	33,720
CSR - Secondary Intensive Math - (Project 5120)	168,740	-	(168,740)
Instructional Materials - Media - (Project 3106)	5,515	5,675	160
Instructional Materials - Science - (Project 3109)	1,512	1,550	38
Instructional Materials - Textbook - (Project 3105)	8,885	9,255	370
Mental Health Assistance - (Project 9110)	-	49,980	49,980
Reading Instruction - (Project 6123)	20,907	21,045	138
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	320,240	-	(320,240)
SAI - Supplemental Academic Instruction - (Project 3161)	-	229,000	229,000
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	27,300	600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,687,659</b>	<b>1,512,685</b>	<b>(174,974)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	1,720	5,760	4,040
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	10,022	-	(10,022)
AICE - Set-Aside - (Project 1004)	1,233	-	(1,233)
AICE - Bonuses & Exams - (Project 5053)	1,077	-	(1,077)
AP - Advanced Placement - (Project 2154)	275	83	(192)
AP - Initiative Set-Aside - (Project 7054)	647	196	(451)
AP - Bonuses & Exams - (Project 5054)	3,394	1,029	(2,365)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	353,626	358,867	5,241
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	28,622	24,737	(3,885)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,060	138,420	360
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	395,308	395,308
<b>Subtotal - Local Revenue Allocation</b>	<b>711,931</b>	<b>1,092,655</b>	<b>380,724</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	172,013	198,108	26,095
SAI - Attendance Officer - (Project 3162)	9,783	10,843	1,060
<b>Subtotal - Student Services Allocation</b>	<b>181,796</b>	<b>208,951</b>	<b>27,155</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,152,074</b>	<b>\$ 10,076,635</b>	<b>\$ (75,439)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 3475)	\$ 261,892	\$ 257,452	(4,440)
Title I - School Allocation - (Project 3401)	308,051	305,698	(2,353)
Title II - Part A - (Project 3405)	20,907	21,045	138
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 590,850</b>	<b>\$ 584,195</b>	<b>\$ (6,655)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,742,924</b>	<b>\$ 10,660,830</b>	<b>\$ (82,094)</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |       |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | 11.34 |
| 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 \_\_\_\_\_