

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 6,813,840	\$ 7,197,182	\$ 383,342
Supplement Allocation	235,217	239,112	3,895
Overhead Allocation	213,287	227,148	13,861
Subtotal - School Allocation	7,262,344	7,663,442	401,098
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,168,880	1,279,800	110,920
Instructional Materials - Media - (Project 3106)	5,675	5,705	30
Instructional Materials - Science - (Project 3109)	1,550	1,557	7
Instructional Materials - Textbook - (Project 3105)	9,255	9,315	60
Mental Health Assistance - (Project 9110)	49,980	78,700	28,720
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	229,000	239,800	10,800
Teachers Classroom Supply Assistance Program - (Project 3180)	27,300	27,300	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,512,685	1,661,221	148,536
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	83	3,207	3,124
AP - Initiative Set-Aside - (Project 7054)	196	2,166	1,970
AP - Bonuses & Exams - (Project 5054)	1,029	9,069	8,040
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	358,867	395,164	36,297
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	24,737	27,023	2,286
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,420	158,000	19,580
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	49,404	22,608	(26,796)
School Maintenance - School Control - (Project 5909)	12,351	5,652	(6,699)
School Utilities - (Project 5099)	395,308	449,752	54,444
Subtotal - Local Revenue Allocation	1,092,655	1,200,141	107,486
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	198,108	232,403	34,295
SAI - Attendance Officer - (Project 3162)	10,843	9,801	(1,042)
Subtotal - Student Services Allocation	208,951	242,204	33,253
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,076,635	\$ 10,767,008	\$ 690,373
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 257,452	\$ 275,532	18,080
Title I - School Allocation - (Project 4401)	305,698	275,968	(29,730)
Title II - Part A - (Project 4405)	21,045	19,044	(2,001)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 584,195	\$ 570,544	\$ (13,651)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,660,830	\$ 11,337,552	\$ 676,722

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (5.34) |
| 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 _____