

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2024-2025**

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

|   | FY 2023-2024<br>Final Conference<br>Estimated Revenues | FY 2024-2025<br>Final Conference<br>Estimated Revenues | Increase/<br>(Decrease) |
|---|--|--|-------------------------|
| <b>GENERAL OPERATING FUND</b>   |  |  |                         |
| <b>School Allocations:</b>  |  |  |                         |
| Position Allocation   | \$ 7,197,182   | \$ 7,020,256   | \$ (176,926)            |
| Supplement Allocation   | 239,112  | 249,773  | 10,661                  |
| Overhead Allocation   | 227,148  | 214,763  | (12,385)                |
| <b>Subtotal - School Allocation</b>                                     | <b>7,663,442</b>                                       | <b>7,484,792</b>                                       | <b>(178,650)</b>        |
| <b>Other State Revenue Allocations:</b>                                 |  |  |                         |
| CSR - Class Size Reduction - (Project 4125)                             | 1,279,800  | 1,040,160  | (239,640)               |
| Instructional Materials - Media - BSA - (Project 4068)                  | 5,705  | 5,845  | 140                     |
| Instructional Materials - Science - BSA - (Project 4067)                | 1,557  | 1,465  | (92)                    |
| Instructional Materials - Textbook - BSA - (Project 4065)               | 9,315  | 10,040   | 725                     |
| Itinerant - Social Workers - (Project 4021)                             | -  | -  | -                       |
| Mental Health Assistance - (Project 9110)                               | 78,700   | 136,640  | 57,940                  |
| Reading Instruction - BSA - (Project 6023)                              | 19,044   | 19,389   | 345                     |
| SAI - ESOL - (Project 4110)   | -  | -  | -                       |
| SAI - Supplemental Academic Instruction - (Project 3161)                | 239,800  | 157,600  | (82,200)                |
| Teachers Classroom Supply Assistance Program - BSA - (Project 3080)     | 27,300   | 26,700   | (600)                   |
| Workforce Development - (Project 5110)                                  | -  | -  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                        | <b>1,661,221</b>                                       | <b>1,397,839</b>                                       | <b>(263,382)</b>        |
| <b>Local Revenue Allocations:</b>                                       |  |  |                         |
| Administrative & Guidance Summer Hours - (Project 5027)                 | 6,000  | 6,000  | -                       |
| 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)                                | 3,207  | 14,834   | 11,627                  |
| AP - Initiative Set-Aside - (Project 7054)                              | 2,166  | 3,570  | 1,404                   |
| AP - Bonuses & Exams - (Project 5054)                                   | 9,069  | 5,393  | (3,676)                 |
| Band Program - (Project 4005)   | 18,000   | 18,000   | -                       |
| Chorus Program - (Project 4004)   | 8,500  | 8,500  | -                       |
| Custodial Services Allocation - (Project 2011)                          | 395,164  | 380,884  | (14,280)                |
| Drama Program - (Project 7019)  | 11,000   | 11,000   | -                       |
| Health Services Allocation - (Project 6004)                             | 30,000   | 50,000   | 20,000                  |
| Health Services Medicaid Allocation - (Project 1084)                    | 27,023   | 8,153  | (18,870)                |
| IB - International Baccalaureate - (Project 7055)                       | -  | -  | -                       |
| IB - Academically Disadvantaged - (Project 5056)                        | -  | -  | -                       |
| IB - Bonuses & Exams - (Project 5055)                                   | -  | -  | -                       |
| Itinerant - Speech - (Project 0023)                                     | 158,000  | -  | (158,000)               |
| Reserve Officer Training Corp (ROTC) - (Project 2045)                   | 54,000   | 63,000   | 9,000                   |
| 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)                                       | 449,752  | 425,667  | (24,085)                |
| <b>Subtotal - Local Revenue Allocation</b>                              | <b>1,233,636</b>                                       | <b>1,056,756</b>                                       | <b>(176,880)</b>        |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>            |  |  |                         |
| ESE Guarantee - Itinerant Services - (Various)                          | 232,403  | 194,099  | (38,304)                |
| SAI - Attendance Officer - (Project 3162)                               | 9,801  | 9,189  | (612)                   |
| <b>Subtotal - Student Services Allocation</b>                           | <b>242,204</b>   | <b>203,288</b>   | <b>(38,916)</b>         |
| Fee Based - Child Care - (Various Projects)                             | -  | -  | -                       |
| <b>Total General Operating Fund</b>                                     | <b>\$ 10,800,503</b>                                   | <b>\$ 10,142,675</b>                                   | <b>\$ (657,828)</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                     |  |  |                         |
| <b>FEDERAL ENTITLEMENTS</b>   |  |  |                         |
| IDEA Supplement (Project 4475)  | \$ 275,532   | \$ 173,600   | (101,932)               |
| Title I - School Allocation - (Project 4401)                            | 275,968  | 301,086  | 25,118                  |
| Title II - Part A - (Project 4405)                                      | 19,044   | 19,389   | 345                     |
| Title IV - SS & AEG - (Project 4415)                                    | -  | -  | -                       |
| <b>Total Other Special Revenue Funds</b>                                | <b>\$ 570,544</b>                                      | <b>\$ 494,075</b>                                      | <b>\$ (76,469)</b>      |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                                | <b>\$ 11,371,047</b>                                   | <b>\$ 10,636,750</b>                                   | <b>\$ (734,297)</b>     |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (49.20) |
| 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 \_\_\_\_\_