

**BAKER SCHOOL  
COST CENTER - 0041  
FISCAL YEAR 2025-2026**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 7,020,256	\$ 7,066,267	\$ 46,011
Supplement Allocation	249,773	259,171	9,398
Overhead Allocation	214,763	211,564	(3,199)
Subtotal - School Allocation	7,484,792	7,537,002	52,210
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,040,160	1,056,000	15,840
Instructional Materials - Media - BSA - (Project 4068)	5,845	5,810	(35)
Instructional Materials - Science - BSA - (Project 4067)	1,465	1,453	(12)
Instructional Materials - Textbook - BSA - (Project 4065)	10,040	9,966	(74)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	136,640	129,900	(6,740)
Reading Instruction - BSA - (Project 6023)	19,389	-	(19,389)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	80,000	(77,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	26,700	24,300	(2,400)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,397,839	1,307,429	(90,410)
<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)	-	698	698
AICE - Set-Aside - (Project 1004)	-	930	930
AICE - Bonuses & Exams - (Project 5053)	-	7,675	7,675
AP - Advanced Placement - (Project 2154)	14,834	378	(14,456)
AP - Initiative Set-Aside - (Project 7054)	3,570	756	(2,814)
AP - Bonuses & Exams - (Project 5054)	5,393	3,905	(1,488)
Athletics Program - (Project 5037)	-	15,000	15,000
Band Program - (Project 4005)	18,000	9,000	(9,000)
Chorus Program - (Project 4004)	8,500	4,250	(4,250)
Custodial Services Allocation - (Project 2011)	380,884	383,424	2,540
Drama Program - (Project 7019)	11,000	5,500	(5,500)
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	8,153	25,558	17,405
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	63,000	63,000	-
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)	425,667	389,821	(35,846)
Subtotal - Local Revenue Allocation	1,056,756	1,017,650	(39,106)
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	194,099	197,883	3,784
SAI - Attendance Officer - (Project 3162)	9,189	9,896	707
Subtotal - Student Services Allocation	203,288	207,779	4,491
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,142,675	\$ 10,069,860	\$ (72,815)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 173,600	\$ 264,600	91,000
Title I - School Allocation - (Project 4401)	301,086	330,330	29,244
Title II - Part A - (Project 4405)	19,389	16,900	(2,489)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 494,075	\$ 611,830	\$ 117,755
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,636,750	\$ 10,681,690	\$ 44,940

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (23.80) |
| 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