

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 255,116	\$ 195,723	\$ (59,393)
Federal Impact Aid	66,627	59,964	(6,663)
FEFP Funds - 92%	2,613,743	2,462,863	(150,880)
Class Size Reduction Salary Supplement	87,317	117,818	30,501
Subtotal - School Allocation	<u>3,022,803</u>	<u>2,836,368</u>	<u>(186,435)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	416,024	511,200	95,176
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,000	12,000	8,000
Florida Teachers Lead - (Project 3180)	11,750	10,000	(1,750)
Instructional Materials - Media - (Project 3106)	3,434	3,382	(52)
Instructional Materials - Science - (Project 3109)	940	924	(16)
Instructional Materials - Textbooks - (Project 3105)	58,075	56,439	(1,636)
Lottery - Discretionary - (Project 3101)	17,815	19,743	1,928
Lottery - School Advisory Council - (Project 9002)	6,826	3,362	(3,464)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	152,000	78,708	(73,292)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	68,255	-	(68,255)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>803,616</u>	<u>763,858</u>	<u>(39,758)</u>
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,008	26,008	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	<u>26,008</u>	<u>26,008</u>	<u>-</u>
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,129	4,138	(991)
Itinerant Autistic Program - (Project 2018)	3,109	4,013	904
Itinerant Hearing Impaired - (Project 2008)	4,041	3,260	(781)
Itinerant Homebound - (Project 2023)	5,378	2,132	(3,246)
Itinerant Occupational/Physical Therapist - (Project 2019)	24,870	21,568	(3,302)
Itinerant Staffing Specialists - (Project 5012)	3,544	3,511	(33)
Itinerant Visually Impaired - (Project 2004)	4,352	3,009	(1,343)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	10,102	10,342	240
SAI - Attendance Officer - (Project 3162)	6,868	6,429	(439)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	<u>87,081</u>	<u>78,946</u>	<u>(8,135)</u>
Fee Based -Child Care - (Project Various)	150,000	180,000	30,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,993	36,946	(2,047)
Total General Operating Fund	<u>\$ 4,128,501</u>	<u>\$ 3,922,126</u>	<u>\$ (206,375)</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 130,801	\$ 249,533	\$ 118,732
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	131,192	188,738	57,546
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	<u>\$ 291,489</u>	<u>\$ 470,356</u>	<u>\$ 178,867</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 4,419,990</u>	<u>\$ 4,392,482</u>	<u>\$ (27,508)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (10.21)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. (11.00)
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (8.66)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____