

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 206,786	\$ 169,163	\$ (37,623)
Federal Impact Aid	59,964	71,796	11,832
FEFP Funds - 92%	2,393,705	2,472,837	79,132
Class Size Reduction Salary Supplement	125,785	128,645	2,860
Subtotal - School Allocation	2,786,240	2,842,441	56,201
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	672,642	722,032	49,390
CSR - Instructional Materials (Project 3125)	1,000	400	(600)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,700	5,520	(6,180)
Florida Teachers Lead - (Project 3180)	7,920	8,800	880
Instructional Materials - Media - (Project 3106)	2,940	2,600	(340)
Instructional Materials - Science - (Project 3109)	802	708	(94)
Instructional Materials - Textbooks - (Project 3105)	47,042	41,808	(5,234)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	828,671	867,243	38,572
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	24,411	(1,597)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,008	24,411	(1,597)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,217	3,217
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,209	3,860	651
Itinerant Occupational/Physical Therapist - (Project 2019)	-	12,292	12,292
Itinerant Staffing Specialists - (Project 5012)	3,456	3,515	59
Itinerant Visually Impaired - (Project 2004)	4,493	4,250	(243)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	10,599	11,877	1,278
SAI - Attendance Officer - (Project 3162)	6,519	5,067	(1,452)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	47,026	60,942	13,916
Fee Based - Child Care - (Project Various)	186,000	146,000	(40,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,395	41,217	822
Total General Operating Fund	\$ 3,914,340	\$ 3,982,254	\$ 67,914
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ 251,699	\$ 255,560	\$ 3,861
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	187,225	34,100	(153,125)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	54,640	(13,060)
IDEA - ARRA - Itinerants - (Project 0495)	24,563	7,949	(16,614)
Stabilization Allocation - (Project 1460)	168,973	234,874	65,901
Total Other Special Revenue Funds	\$ 766,505	\$ 656,283	\$ (110,222)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,680,845	\$ 4,638,537	\$ (42,308)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	8.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	6.00
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____