BOB SIKES ELEMENTARY COST CENTER - 0051 FISCAL YEAR 2011-2012

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	Final Co	11-2012 Inference I Revenues		ncrease/ Decrease)
School Allocations:					
SE Guarantee - Non-Gifted ederal Impact Aid	\$ 169,163 71,796	\$	152,844 42,107	\$	(16,319
EFP Funds - 92%	2,472,837		2,359,613		(113,224
pecial District Reserve Allocation			34,703		34,70
eneral Fund - Education Jobs Fund	-		115,040		115,040
Class Size Reduction Salary Supplement	128,645		129,122		477
Subtotal - School Allocation	2,842,441		2,833,429		(9,012
ther State Revenue Allocations:					
SR - Class Size Reduction - (Project 4125)	722,032		609,960		(112,07
SR - Instructional Materials (Project 3125)	400		-		(40
SR - 7th Period - (Project 2120)					
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)					
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)					
SE Guarantee - Gifted - (Project 3001)	5,520		5,520		
Florida Teachers Lead - (Project 3180)	8,800		8,460		(34
nstructional Materials - Media - (Project 3106)	2,600		3,046		44
nstructional Materials - Science - (Project 3109)	708		835		12
nstructional Materials - Textbooks - (Project 3105)	41,808		49,039		7,23
ottery - Discretionary - (Project 3101)			-		
ottery - School Advisory Council - (Project 2002)					
ottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123)					
Al - Supplemental Academic Instruction - (Project 3161)	68,300		64,400		(3,90
AAI - ESOL - (Project 4110)					(5,50
AI - High School Reading Initiative - (Project 0120)				_	
AI - Learning Strategies - (Project 9162)	-				
AI - Response to Intervention - (Project 0110)	17,075	·	16,100		(97
Norkforce Development - 90% - (Project 5110)	-		-		(4.00.00)
Subtotal - Other State Revenue Allocation	867,243		757,360		(109,88
ocal Revenue Allocations:					
Advanced International Certificate of Education - (Project 9004)					
Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154)					
Advanced Placement Initiative Set-Aside - (Project 7054)					
Career Education Equipment and Supplies - (Project 2039)	-				
nternational Baccalaureate - (Project 7055)	-				
Reserve Officer Training Corp (ROTC) - (Project 2045)					
School Maintenance - (Project 2909)	24,411		28,501		4,090
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	24,411		28,501		4,090
Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018)	3,217		3,564 1,901		347 1,901
tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008)			1,382		1,382
tinerant Homebound - (Project 2003)	3,860		3,628		(23)
tinerant Occupational/Physical Therapist - (Project 2019)	12,292		16,738		4,44
tinerant Staffing Specialists - (Project 5012)	3,515		2,916		(59
tinerant Visually Impaired - (Project 2004)					(42
	4,250		3,823		(63:
School Psychologists - (Project 2027)	16,864		16,233	_	
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)	16,864 11,877		16,233 13,940		2,063
ichool Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>IAI</u> - Attendance Officer - (Project 3162)	16,864		16,233		2,063
ichool Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Ali</u> - Attendance Officer - (Project 3162) <u>iafe Schools</u> - School Resource Officers - (Project 3107)	16,864 11,877 5,067		16,233 13,940 4,583		2,06 (48
ichool Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>iafe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	16,864 11,877		16,233 13,940 4,583 - 68,708		2,06: (48-
ichool Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Majoration of Micer - (Project 3107)</u> <u>Subtotal - Student Services Allocation</u> Gee Based - Child Care - (Project Various)	16,864 11,877 5,067		16,233 13,940 4,583		2,06: (48-
ichool Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>iafe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	16,864 11,877 5,067 - 60,942		16,233 13,940 4,583 - 68,708		2,063 (484 7,76 0
chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) AL - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	16,864 11,877 5,067 60,942 146,000 41,217	S S	16,233 13,940 4,583 - 68,708 156,000 41,026	s	2,06 (48 7,76 10,000 (19
Actional Psychologists - (Project 2027) Acedicaid - Health Services Contract - (Project 1084) Alf - Attendance Officer - (Project 3162) Actional - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	16,864 11,877 5,067 - 60,942	\$	16,233 13,940 4,583 - 68,708	\$	2,06 (48 7,76 10,000 (19
ichool Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Ald</u> - Attendance Officer - (Project 3162) <u>Subtotal</u> - Schools - School Resource Officers - (Project 3107) <u>Subtotal</u> - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	16,864 11,877 5,067 60,942 146,000 41,217	\$	16,233 13,940 4,583 - 68,708 156,000 41,026	\$	2,06 (48 7,76 10,00 (19
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Medicaid - Health Services Contract - (Project 1084) Mai - Attendance Officer - (Project 3162) Mai - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS	16,864 11,877 5,067 60,942 146,000 41,217 \$ 3,982,254	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024		2,06 (48 7,76 10,00 (19 (97,23
ichool Psychologists - (Project 2027) dedicaid - Health Services Contract - (Project 1084) Ald - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Gee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401)	16,864 11,877 5,067 60,942 146,000 41,217	\$ \$	16,233 13,940 4,583 - 68,708 156,000 41,026	\$	2,06 (48 7,76 10,00 (19 (97,23
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Medicaid - Health Services Contract - (Project 1084) Asid - Attendance Officer - (Project 3162) Aside Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Gee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: CEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491)	\$ 255,560	\$ \$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024		2,06 (48- 7,76 10,000 (19 (97,23)
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405)	\$ 255,560	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024		2,06: (48- 7,76) 10,000 (19: (97,23) (109,37:
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Agil - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)	\$ 255,560 \$ 34,100	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024 146,181 - 32,750 65,776		2,06 (488 7,76 10,000 (19 (97,23) (109,37) (2,75) 31,67
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Medicaid - Health Services Contract - (Project 1084) Medicaid - Health Services Contract - (Project 1084) Medicaid - Health Services Contract - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: SEEDERAL ENTITLEMENTS Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475)	\$ 255,560	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024		2,06: (48) 7,76(10,000 (19) (97,23((109,37) (2,75(31,67)
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Agil - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)	\$ 255,560 \$ 34,100	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024 146,181 - 32,750 65,776		2,06: (48: 7,76) 10,000 (19: (97,23) (109,37: (2,75) 31,67) (2,07)
chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) AL - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS itle I - School Allocation - (Project 2401) itle I - Part A - Literacy Coaches - (Project 0491) itle II - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / (Project 0495)	\$ 255,560 \$ 255,560 \$ 3,982,254	\$	16,233 13,940 4,583 		2,06 (48: 7,76: 10,00 (19 (97,23: (109,37: (2,75: 31,67: (2,07: (54,64: (7,94:
chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) AL - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itherants - (Project 1460)	\$ 255,560 \$ 255,560 \$ 34,100 \$ 34,640 \$ 7,949 \$ 234,874	\$	16,233 13,940 4,583		2,06: (48: 7,76i 10,00i (19: (97,23i (109,37: (2,75i 31,67i (2,07: (2,07: (54,64i (7,944) (234,87i
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chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) AL - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itherants - (Project 1460)	\$ 255,560 \$ 255,560 \$ 34,100 \$ 34,640 \$ 7,949 \$ 234,874	\$ \$ \$	16,233 13,940 4,583	\$	2,06: (48: 7,76(10,000 (19: (97,23((109,37: (2,75(31,67: (2,07((54,644 (7,94: (234,87: (379,98)
chool Psychologists - (Project 2027) Redicaid - Health Services Contract - (Project 1084) AL - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Subtotal - Student Services - (Project 2401) Subtotal - School Allocation - (Project 2401) Subtotal - School Allocation - (Project 2401) Subtotal - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist Special - (Project 0495) DEA - ARRA - Staffing Specialist Special - (Project 0495) DEA - ARRA - Staffing Specialist Sp	\$ 255,560 \$ 255,560 \$ 33,660 \$ 34,100 \$ 33,660 \$ 7,949 \$ 234,874 \$ 656,283 \$ 4,638,537	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024 146,181 - 32,750 65,776 31,590	\$	2,06 (48 7,76 10,00 (19 (97,23 (109,37 (2,75 31,67 (2,07 (54,64 (7,94 (234,87 (379,98
chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) ALD - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS fitle I - School Allocation - (Project 2401) fitle I - ARRA - School Allocation - (Project 0491) fitle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Itherants - (Project 0495) DEA - ARRA - Itherants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 255,560 \$ 255,560 \$ 33,660 \$ 34,100 \$ 33,660 \$ 7,949 \$ 234,874 \$ 656,283 \$ 4,638,537	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024 146,181 - 32,750 65,776 31,590	\$	2,06 (48 7,76 10,00 (19 (97,23 (109,37 (2,75 31,67 (2,07 (54,64 (7,94 (234,87 (379,98
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Aid - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMA 1. Increase/(Decrease) of UFTE at this school.	\$ 255,560 \$ 255,560 \$ 33,660 \$ 34,100 \$ 33,660 \$ 7,949 \$ 234,874 \$ 656,283 \$ 4,638,537	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024 146,181 - 32,750 65,776 31,590	\$	2,06 (48 7,76 10,00 (19 (97,23 (109,37 (2,75 31,67 (2,07 (54,64 (7,94 (234,87 (379,98
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Aid - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - ARRA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itherants - (Project 0495) DEA - ARRA - Itherants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 255,560 \$ 255,560 \$ 33,660 \$ 34,100 \$ 33,660 \$ 7,949 \$ 234,874 \$ 656,283 \$ 4,638,537	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024 146,181 - 32,750 65,776 31,590 276,297 4,161,321	\$	2,06. (48. 7,76. 10,000 (19 (97,23. 10,75. 12,75. 12,75. 12,07. 12,07. (2,07. 12,48.7. (2,34,87. (379,98.
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Medicaid - Health Services Contract - (Project 1084) Maid - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 0495) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 255,560 \$ 255,560 \$ 33,660 \$ 34,100 \$ 33,660 \$ 7,949 \$ 234,874 \$ 656,283 \$ 4,638,537	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024 146,181 - 32,750 65,776 31,590 276,297 4,161,321	\$	2,06: (48: 7,76i 10,00i (19: (97,23i (109,37: (2,75i 31,67i (2,07: (2,07: (54,64i (7,944) (234,87i
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Aid - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - ARRA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itherants - (Project 0495) DEA - ARRA - Itherants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 255,560 \$ 255,560 \$ 33,660 \$ 34,100 \$ 33,660 \$ 7,949 \$ 234,874 \$ 656,283 \$ 4,638,537	\$	16,233 13,940 4,583 - 68,708 156,000 41,026 3,885,024 146,181 - 32,750 65,776 31,590 276,297 4,161,321	\$	2,06. (48. 7,76. 10,000 (19 (97,23. 10,75. 12,75. 12,75. 12,07. 12,07. (2,07. 12,48.7. (2,34,87. (379,98.