

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 167,550	\$ 144,893	\$ (22,657)
Federal Impact Aid	41,770	38,973	(2,797)
FEFP Funds - 92%	2,786,333	3,025,380	239,047
Class Size Reduction Salary Supplement	140,382	144,142	3,760
Subtotal - School Allocation	3,136,035	3,353,388	217,353
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	667,700	683,200	15,500
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	800	-	(800)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	2,538	(222)
Florida Teachers Lead - (Project 3180)	9,800	12,750	2,950
Instructional Materials - Media - (Project 3106)	3,104	3,294	190
Instructional Materials - Science - (Project 3109)	852	898	46
Instructional Materials - Textbook - (Project 3105)	49,963	52,686	2,723
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	815,104	904,066	88,962
Local 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)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	73,400	79,000	5,600
School Maintenance - (Project 2909)	29,550	29,550	-
Subtotal - Local Revenue Allocation	102,950	108,550	5,600
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,442	3,350	(92)
Itinerant Autistic Program - (Project 2018)	2,484	2,388	(96)
Itinerant Hearing Impaired - (Project 2008)	1,609	1,521	(88)
Itinerant Homebound - (Project 2023)	2,240	2,542	302
Itinerant Occupational/Physical Therapist - (Project 2019)	17,330	13,998	(3,332)
Itinerant Staffing Specialists - (Project 5012)	2,790	8,761	5,971
Itinerant Visually Impaired - (Project 2004)	3,767	3,081	(686)
School Psychologists - (Project 2027)	18,117	15,520	(2,597)
Medicaid - Health Services Contract - (Project 1084)	15,340	16,361	1,021
SAI - Attendance Officer - (Project 3162)	5,009	5,047	38
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	72,128	72,569	441
Fee Based - Child Care - (Project Various)	170,000	168,000	(2,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,753	48,202	1,449
Total General Operating Fund	\$ 4,342,970	\$ 4,654,775	\$ 311,805
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 259,613	\$ 239,811	\$ (19,802)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	57,299	63,466	6,167
IDEA - Staffing Specialist - (Project 4475)	32,220	16,920	(15,300)
Total Other Special Revenue Funds	\$ 383,082	\$ 355,147	\$ (27,935)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,726,052	\$ 5,009,922	\$ 283,870

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	22.39
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 new FTE calculation method.	(0.61)

Principal Signature _____

Date _____