

BOB SIKES ELEMENTARY SCHOOL
 COST CENTER - 0051
 FISCAL YEAR 2014-2015

Revised
 5/28/14

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 2,704,320	\$ 2,704,320
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	246,159	246,159
Health Services Allocation	-	11,895	11,895
Custodial Services Allocation	-	141,570	141,570
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	144,893	-	(144,893)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	38,973	-	(38,973)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	3,025,380	-	(3,025,380)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	144,142	-	(144,142)
Subtotal - School Allocation	3,353,388	3,117,775	(235,613)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	683,200	1,012,130	328,930
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	2,538	-	(2,538)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,750	14,850	2,100
Instructional Materials - Media - (Project 3106)	3,294	3,226	(68)
Instructional Materials - Science - (Project 3109)	898	885	(13)
Instructional Materials - Textbook - (Project 3105)	52,686	18,008	(34,678)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	31,300	31,300
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	904,066	1,150,549	246,483
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000	-	(79,000)
School Maintenance - (Project 2909)	29,550	22,162	(7,388)
School Maintenance - School Control - (Project 5909)	-	7,388	7,388
Subtotal - Local Revenue Allocation	108,550	29,550	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,350	3,197	(153)
Itinerant Autistic Program - (Project 2018)	2,388	3,659	1,271
Itinerant Hearing Impaired - (Project 2008)	1,521	2,486	965
Itinerant Homebound - (Project 2023)	2,542	2,344	(198)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,998	13,871	(127)
Itinerant Social Workers - (Project 4021)	-	2,575	2,575
Itinerant Staffing Specialists - (Project 5012)	8,761	7,495	(1,266)
Itinerant Visually Impaired - (Project 2004)	3,081	3,073	(8)
School Psychologists - (Project 2027)	15,520	15,736	216
Medicaid - Health Services Contract - (Project 1084)	16,361	13,920	(2,441)
SAI - Attendance Officer - (Project 3162)	5,047	5,191	144
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	72,569	73,547	978
Fee Based - Child Care - (Project Various)	168,000	180,000	12,000
Total General Operating Fund	\$ 4,606,573	\$ 4,551,421	\$ (55,152)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ 239,811	\$ 288,892	\$ 49,081
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement (Project 5475)	80,386	17,843	(62,543)
Total Other Special Revenue Funds	\$ 355,147	\$ 344,185	\$ (10,962)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,961,720	\$ 4,895,606	\$ (66,114)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (31.39) |
| 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 Final Conference FTE changes. | - |

Principal Signature

Date