

**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2015-2016**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,704,320	\$ 3,030,320	\$ 326,000
Supplement Allocation	13,831	14,204	373
Overhead Allocation	246,159	258,204	12,045
Health Services Allocation	11,895	11,993	98
Custodial Services Allocation	141,570	146,208	4,638
<b>Subtotal - School Allocation</b>	<b>3,117,775</b>	<b>3,460,929</b>	<b>343,154</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,012,130	739,200	(272,930)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	14,850	12,250	(2,600)
Instructional Materials - Media - (Project 3106)	3,226	3,108	(118)
Instructional Materials - Science - (Project 3109)	885	849	(36)
Instructional Materials - Textbook - (Project 3105)	18,008	17,410	(598)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,150,549</b>	<b>838,817</b>	<b>(311,732)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,162	23,640	1,478
School Maintenance - School Control - (Project 5909)	7,388	5,910	(1,478)
<b>Subtotal - Local Revenue Allocation</b>	<b>29,550</b>	<b>29,550</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	3,197	2,573	(624)
Itinerant Autistic Program - (Project 2018)	3,659	3,431	(228)
Itinerant Hearing Impaired - (Project 2008)	2,486	2,741	255
Itinerant Homebound - (Project 2023)	2,344	2,573	229
Itinerant Occupational/Physical Therapist - (Project 2019)	13,871	14,096	225
Itinerant Social Workers - (Project 4021)	2,575	2,834	259
Itinerant Staffing Specialists - (Project 5012)	7,495	7,714	219
Itinerant Visually Impaired - (Project 2004)	3,073	2,331	(742)
School Psychologists - (Project 2027)	15,736	19,485	3,749
Medicaid - Health Services Contract - (Project 1084)	13,920	14,265	345
SAI - Attendance Officer - (Project 3162)	5,191	5,317	126
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>73,547</b>	<b>77,360</b>	<b>3,813</b>
Fee Based - Child Care - (Project Various)	180,000	188,000	8,000
<b>Total General Operating Fund</b>	<b>\$ 4,551,421</b>	<b>\$ 4,594,656</b>	<b>\$ 43,235</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ 288,892	\$ 309,553	\$ 20,661
Title II - Part A - (Project 6405)	37,450	75,100	37,650
IDEA Supplement (Project 6475)	17,843	17,460	(383)
<b>Total Other Special Revenue Funds</b>	<b>\$ 344,185</b>	<b>\$ 402,113</b>	<b>\$ 57,928</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,895,606</b>	<b>\$ 4,996,769</b>	<b>\$ 101,163</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	6.50
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 \_\_\_\_\_