

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,812,300	\$ 3,141,260	\$ 328,960
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	255,707	275,029	19,322
Health Services Allocation	11,160	12,000	840
Custodial Services Allocation	152,140	155,805	3,665
Subtotal - School Allocation	3,245,763	3,603,011	357,248
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	675,000	743,600	68,600
CSR - Instructional Coaches - (Project 4104)	11,505	-	(11,505)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,966	3,364	398
Instructional Materials - Science - (Project 3109)	810	922	112
Instructional Materials - Textbook - (Project 3105)	16,658	8,192	(8,466)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	35,800	35,800
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,624	13,000	376
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	754,963	840,678	85,715
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	14,434	19,586	5,152
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	23,640	23,640	-
School Maintenance - School Control - (Project 5909)	5,910	-	(5,910)
Subtotal - Local Revenue Allocation	54,664	48,746	(5,918)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	58,277	65,092	6,815
SAI - Attendance Officer - (Project 3162)	3,597	4,184	587
Subtotal - Student Services Allocation	61,874	69,276	7,402
Fee Based - Child Care - (Various Projects)	190,000	192,000	2,000
Total General Operating Fund	\$ 4,307,264	\$ 4,753,711	\$ 446,447
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 289,136	\$ 296,162	\$ 7,026
Title II - Part A - (Project 8405)	61,360	68,816	7,456
IDEA Supplement (Project 8475)	18,360	17,595	(765)
Total Other Special Revenue Funds	\$ 368,856	\$ 382,573	\$ 13,717
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,676,120	\$ 5,136,284	\$ 460,164

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	96.00
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 _____