

**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2018-2019**

<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 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 3,141,260	\$ 3,241,840	\$ 100,580
Supplement Allocation	18,917	18,999	82
Overhead Allocation	275,029	268,624	(6,405)
Health Services Allocation	12,000	26,196	14,196
Custodial Services Allocation	155,805	141,666	(14,139)
<b>Subtotal - School Allocation</b>	<b>3,603,011</b>	<b>3,697,325</b>	<b>94,314</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	743,600	831,600	88,000
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,364	3,552	188
Instructional Materials - Science - (Project 3109)	922	967	45
Instructional Materials - Textbook - (Project 3105)	8,192	5,760	(2,432)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	65,321	65,321
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,000	15,600	2,600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>840,678</b>	<b>998,300</b>	<b>157,622</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	19,586	5,576	(14,010)
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>48,746</b>	<b>34,796</b>	<b>(13,950)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	65,092	70,079	4,987
SAI - Attendance Officer - (Project 3162)	4,184	5,809	1,625
<b>Subtotal - Student Services Allocation</b>	<b>69,276</b>	<b>75,888</b>	<b>6,612</b>
Fee Based - Child Care - (Various Projects)	192,000	199,000	7,000
<b>Total General Operating Fund</b>	<b>\$ 4,753,711</b>	<b>\$ 5,005,309</b>	<b>\$ 251,598</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ 296,162	\$ 287,453	\$ (8,709)
Title II - Part A - (Project 9405)	68,816	11,805	(57,011)
IDEA Supplement (Project 9475)	17,595	72,230	54,635
<b>Total Other Special Revenue Funds</b>	<b>\$ 382,573</b>	<b>\$ 371,488</b>	<b>\$ (11,085)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,136,284</b>	<b>\$ 5,376,797</b>	<b>\$ 240,513</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	33.20
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 \_\_\_\_\_