

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,241,840	\$ 3,293,500	\$ 51,660
Supplement Allocation	18,999	19,060	61
Overhead Allocation	268,624	258,457	(10,167)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	26,196	-	(26,196)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	141,666	-	(141,666)
Subtotal - School Allocation	3,697,325	3,571,017	(126,308)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	831,600	781,000	(50,600)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,552	3,408	(144)
Instructional Materials - Science - (Project 3109)	967	933	(34)
Instructional Materials - Textbook - (Project 3105)	5,760	5,560	(200)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	37,800	-	(37,800)
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	15,600	16,200	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	998,300	873,169	(125,131)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	143,542	143,542
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	25,080	25,080
Health Services Medicaid Allocation - (Project 1084)	5,576	5,915	339
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	34,796	209,667	174,871
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	70,079	61,144	(8,935)
SAI - Attendance Officer - (Project 3162)	5,809	5,408	(401)
Subtotal - Student Services Allocation	75,888	66,552	(9,336)
Fee Based - Child Care - (Various Projects)	199,000	184,000	(15,000)
Total General Operating Fund	\$ 5,005,309	\$ 4,904,405	\$ (100,904)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 72,230	\$ 74,015	1,785
Title I - School Allocation - (Project 0401)	287,453	302,600	15,147
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 371,488	\$ 388,555	\$ 17,067
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,376,797	\$ 5,292,960	\$ (83,837)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(37.20)
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 _____