

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2020-2021**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 3,293,500	\$ 3,055,200	\$ (238,300)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	258,457	262,272	3,815
Subtotal - School Allocation	3,571,017	3,336,804	(234,213)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	781,000	1,150,400	369,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,408	3,415	7
Instructional Materials - Science - (Project 3109)	933	936	3
Instructional Materials - Textbook - (Project 3105)	5,560	5,572	12
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	66,068	51,912	(14,156)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	16,200	18,480	2,280
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	873,169	1,230,715	357,546
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	143,542	145,220	1,678
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,080	25,000	(80)
Health Services Medicaid Allocation - (Project 1084)	5,915	4,131	(1,784)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	86,280	86,280
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	23,640	22,040	(1,600)
School Maintenance - School Control - (Project 5909)	5,910	5,510	(400)
Subtotal - Local Revenue Allocation	209,667	293,761	84,094
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - (Speech Moved from Discretionary)	61,144	79,796	18,652
SAI - Attendance Officer - (Project 3162)	5,408	5,397	(11)
Subtotal - Student Services Allocation	66,552	85,193	18,641
Fee Based - Child Care - (Various Projects)	184,000	176,000	(8,000)
Total General Operating Fund	\$ 4,904,405	\$ 5,122,473	\$ 218,068
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 74,015	\$ 69,144	(4,871)
Title I - School Allocation - (Project 1401)	302,600	328,469	\$ 25,869
Title II - Part A - (Project 1405)	11,940	16,480	4,540
Total Other Special Revenue Funds	\$ 388,555	\$ 414,093	\$ 25,538
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,292,960	\$ 5,536,566	\$ 243,606

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	9.10
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 _____