

**BOB SIKES ELEMENTARY
COST CENTER - 0051
NORTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION			
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.			

<u>GENERAL OPERATING FUND</u>	FY 2004-2005	FY 2005-2006	Increase/ (Decrease)
	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 163,350	\$ 188,600	\$ 25,250
Federal Impact Aid	58,291	74,030	15,739
FEFP Funds - 91%	1,781,292	2,203,087	421,795
Subtotal - School Allocation	\$ 2,002,933	\$ 2,465,717	\$ 462,784
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 265,836	\$ 269,454	\$ 3,618
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	65,500	-	(65,500)
Educational Technology - (Project 3150)	9,087	10,795	1,708
ESE Guarantee - Gifted - (Project 3001)	14,400	9,000	(5,400)
Florida Teachers Lead - (Project 3180)	3,675	4,200	525
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	2,800	3,663	863
Instructional Materials - Science - (Project 3109)	765	1,046	281
Instructional Materials - Textbooks - (Project 3105)	38,946	47,595	8,649
Lottery - Discretionary - (Project 3101)	17,318	25,718	8,400
Lottery - School Advisory Council - (Project 6002)	5,350	6,350	1,000
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,367	-	(3,367)
Supplemental Academic Instruction - (Project 3161)	137,200	170,400	33,200
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 564,244	\$ 606,867	\$ 42,623
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,008	-	(26,008)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 26,008	\$ -	\$ (26,008)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,736	\$ 3,592	\$ 1,856
ESE Guarantee - Hearing Impaired - (Project 2008)	1,736	1,855	119
ESE Guarantee - Homebound - (Project 2023)	3,268	3,129	(139)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,621	10,198	(423)
ESE Guarantee - Visually Impaired - (Project 2004)	3,677	4,404	727
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,069	7,330	1,261
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 42,707	\$ 46,908	\$ 4,201
Fee Based -Child Care - (Project Various)	\$ 78,500	\$ 92,000	\$ 13,500
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,072	35,885	5,813
Total General Operating Fund	\$ 2,744,464	\$ 3,247,377	\$ 502,913
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 145,245	\$ 144,565	\$ (680)
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	158,314	121,629	(36,685)
IDEA - Staffing Specialist - (Project 6475)	24,754	12,491	(12,263)
Total Other Special Revenue Funds	\$ 328,313	\$ 278,685	\$ (49,628)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,072,777	\$ 3,526,062	\$ 453,285

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 100.50 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____