

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	268.00	362.00	94.00
102	Basic Education - Grades 4-8	150.50	155.00	4.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.00	59.00	(9.00)
112	ESE Support Level I, II & III in Grades 4-8	40.00	47.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.00	11.00	4.00
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		534.50	635.00	100.50

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	268.54	366.34	97.80
102	Basic Education - Grades 4-8	150.50	155.00	4.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.14	59.71	(8.43)
112	ESE Support Level I, II & III in Grades 4-8	40.00	47.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	27.64	43.43	15.79
255	ESE Support Level V	5.59	5.59	-
300	Vocational Education Grades 7-12	-	-	-
		560.41	677.07	116.66

Principal Signature

Date

4-15-05

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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.

	FY 2004-2005	FY 2005-2006	Increase/
	Estimated Revenues	Estimated Revenues	(Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 163,350	\$ 188,600	\$ 25,250
Federal Impact Aid	58,291	74,030	15,739
FEFP Funds - 91%	1,781,202	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	\$ 314,363	\$ 48,527
Class Size Reduction - Secondary Reading Initiative - (Project 6120)			
Class Size Reduction Equalization Allocation - (Project 5126)			
Educational Technology - (Project 3150)	65,500	-	(65,500)
ESE Guarantee - Gifted - (Project 3001)	9,087	10,795	1,708
Florida Teachers Lead - (Project 3180)	14,400	9,000	(5,400)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	3,675	4,200	525
Instructional Materials - Media - (Project 3106)		58,646	58,646
Instructional Materials - Science - (Project 3109)	2,800	3,663	863
Instructional Materials - Textbooks - (Project 3105)	765	1,046	281
Lottery - Discretionary - (Project 3101)	39,946	47,595	8,649
Lottery - School Advisory Council - (Project 6002)	17,318	25,718	8,400
Lottery - School Recognition - (Project 6160)	5,350	6,350	1,000
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	\$ 651,776	\$ 87,532
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)	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)	10,624	10,198	(423)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,430		(1,430)
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	\$ 44,137	\$ 46,908	\$ 2,771
Fee Based -Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	78,500	92,000	13,500
	30,072	35,885	5,813
Total General Operating Fund	\$ 2,745,894	\$ 3,318,294	\$ 572,400
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	\$ 3,074,207	\$ 3,596,979	\$ 522,772

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

REVISED APRIL 15, 2005

Principal Signature _____

Date

6-17-05


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COST CENTER - 0051
NORTH ZONE
FISCAL YEAR 2005-2006**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,175,236	2,544,886	369,650
	Non-Instructional	471,382	624,248	152,866
	Subtotal - Salaries & Benefits	<u>2,739,401</u>	<u>3,264,240</u>	<u>524,839</u>
300	Purchased Services	51,457	53,908	2,451
400	Energy Services	62,100	66,203	4,103
500	Materials & Supplies	112,058	97,948	(14,110)
600	Capital Outlay	3,050	14,458	11,408
700	Other Expenses	25,828	17,429	(8,399)
900	Transfers/Reserves - See Note (2)	80,313	82,793	2,480
	Total Combined Appropriations	<u>\$ 3,074,207</u>	<u>\$ 3,596,979</u>	<u>\$ 522,772</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 77,318	\$ 248,914	\$ 171,596
School Internal Funds - Vending & General Fund Only	\$ 44,678	\$ 39,190	\$ (5,489)

Principal Signature 

Date 6-17-05

Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BOB SIKES ELEMENTARY
COST CENTER - 0051
NORTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	<u>Original Projected 2004-2005</u>	<u>Projected 2005-2006</u>	<u>Increase (Decrease)</u>
Administrative			
Principal			
Vice Principal	1.00	1.00	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic			
Teacher - Class Size Reduction	23.59	27.20	3.61
Teacher - ESE	6.00	7.00	1.00
Teacher - ROTC	5.96	6.86	0.90
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>35.55</u>	<u>41.06</u>	<u>5.51</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	1.00	1.00
Specialist	1.00	1.00	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours			
Custodial	3.00	2.00	(1.00)
Data System Technician II	2.70	3.19	0.49
Day Care Coordinator	-	-	-
Day Care Worker	1.00	1.00	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.27	1.80	1.53
ESE Interpreter	0.10	3.50	3.40
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	0.53	-	(0.53)
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse	2.00	4.00	2.00
Safety Monitor	-	1.00	1.00
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	0.77	2.00	1.23
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	1.00	1.00	-
Student Services Worker	-	-	-
	<u>13.37</u>	<u>21.49</u>	<u>8.12</u>
GENERAL OPERATING FUND - STAFF	<u>51.92</u>	<u>66.55</u>	<u>14.63</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I			
Teacher - Basic	1.91	1.80	(0.11)
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>0.45</u>	<u>0.23</u>	<u>(0.23)</u>
	<u>2.36</u>	<u>2.03</u>	<u>(0.34)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	0.27	0.27
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	7.90	5.50	(2.40)
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>7.90</u>	<u>5.77</u>	<u>(2.13)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.26</u>	<u>7.80</u>	<u>(2.47)</u>
COMBINED STAFF	<u>62.18</u>	<u>74.35</u>	<u>12.17</u>

Principal Signature _____

6/17/05
Date