

**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
NORTH ZONE  
FISCAL YEAR 2006-2007**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.
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	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 188,600	\$ 199,650	\$ 11,050
Federal Impact Aid	74,030	74,030	-
FEFP Funds - 91%	2,203,087	2,227,452	24,365
Class Size Reduction Salary Supplement	-	34,597	34,597
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 2,465,717</b>	<b>\$ 2,535,729</b>	<b>\$ 70,012</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 314,363	\$ 338,961	\$ 24,598
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	10,795	10,710	(85)
ESE Guarantee - Gifted - (Project 3001)	9,000	7,200	(1,800)
Florida Teachers Lead - (Project 3180)	4,200	4,950	750
Instructional Materials - Media - (Project 3106)	3,663	3,124	(539)
Instructional Materials - Science - (Project 3109)	1,046	856	(190)
Instructional Materials - Textbooks - (Project 3105)	47,595	52,362	4,767
Lottery - Discretionary - (Project 3101)	25,718	21,546	(4,172)
Lottery - School Advisory Council - (Project 7002)	6,350	6,300	(50)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	170,400	145,000	(25,400)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 651,776</b>	<b>\$ 652,744</b>	<b>\$ 968</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 26,008</b>	<b>\$ 26,008</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 3,592	\$ 3,700	\$ 108
ESE Guarantee - Hearing Impaired - (Project 2008)	1,855	2,148	293
ESE Guarantee - Homebound - (Project 2023)	3,129	3,222	93
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,198	13,128	2,930
ESE Guarantee - Visually Impaired - (Project 2004)	4,404	4,296	(108)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	21,709	21,709
SAI - Attendance Officer - (Project 3162)	7,330	7,045	(285)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 46,908</b>	<b>\$ 70,989</b>	<b>\$ 24,081</b>
Fee Based -Child Care - (Project Various)	\$ 92,000	\$ 119,000	\$ 27,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,885	35,249	(636)
<b>Total General Operating Fund</b>	<b>\$ 3,318,294</b>	<b>\$ 3,439,719</b>	<b>\$ 121,425</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ 144,565	\$ 117,495	\$ (27,070)
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	121,629	109,441	(12,188)
IDEA - Staffing Specialist - (Project 7475)	12,491	26,586	14,095
<b>Total Other Special Revenue Funds</b>	<b>\$ 278,685</b>	<b>\$ 253,522</b>	<b>\$ (25,163)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,596,979</b>	<b>\$ 3,693,241</b>	<b>\$ 96,262</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (5.00) 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.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_