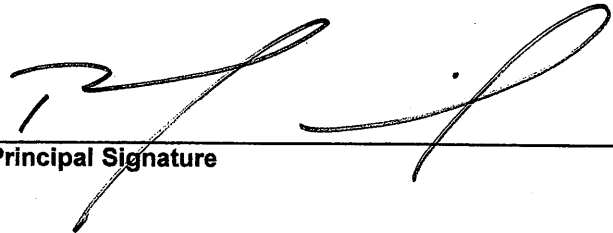


**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
NORTH ZONE  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	362.00	357.84	(4.16)
102	Basic Education - Grades 4-8	155.00	153.00	(2.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.00	51.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	47.00	61.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	2.00	2.00
254	ESE Support Level IV	11.00	5.00	(6.00)
255	ESE Support Level V	1.00	0.16	(0.84)
300	Vocational Education Grades 7-12	-	-	-
		635.00	630.00	(5.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	366.34	364.28	(2.06)
102	Basic Education - Grades 4-8	155.00	153.00	(2.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.71	51.92	(7.79)
112	ESE Support Level I, II & III in Grades 4-8	47.00	61.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	2.64	2.64
254	ESE Support Level IV	43.43	19.09	(24.34)
255	ESE Support Level V	5.59	0.83	(4.76)
300	Vocational Education Grades 7-12	-	-	-
		677.07	652.76	(24.31)

  
Principal Signature

4-14-06  
Date

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

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

**GENERAL OPERATING FUND**

**School Allocations:**

	FY 2006-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
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>

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)	\$ 314,363	\$ 387,384	\$ 73,021
Class Size Reduction - Instructional Materials (Project 3125)		1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)		48,423	48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)		-	-
Class Size Reduction Equalization Allocation - (Project 5126)		-	-
Educational Technology - (Project 3150)	10,795	-	(10,795)
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>\$ 739,880</b>	<b>\$ 88,104</b>

**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)		-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 26,008</b>	<b>\$ 26,008</b>	<b>\$ -</b>

**Revenue to Offset Fixed Charges for Student Services:**

Itinerant ESE Student Services:			
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)**

Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 92,000	\$ 119,000	\$ 27,000
	35,885	35,249	(636)

**Total General Operating Fund** \$ 3,318,294 \$ 3,526,855 \$ 208,561

**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

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>

**TOTAL COMBINED ESTIMATED REVENUES** \$ 3,596,979 \$ 3,780,377 \$ 183,398

**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 \_\_\_\_\_

REVISED JUNE 12, 2006

6-23-06  
Date

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

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2005-2006 Appropriation</u>	<u>FY 2006-2007 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,544,886	2,764,705	219,819
	Non-Instructional	624,248	614,983	(9,265)
	Subtotal - Salaries & Benefits	<u>3,264,240</u>	<u>3,480,085</u>	<u>215,845</u>
300	Purchased Services	53,908	87,427	33,519
400	Energy Services	66,203	11,957	(54,246)
500	Materials & Supplies	97,948	95,748	(2,200)
600	Capital Outlay	14,458	3,124	(11,334)
700	Other Expenses	17,429	17,507	78
900	Transfers/Reserves - See Note (2)	82,793	84,529	1,736
	<b>Total Combined Appropriations</b>	<u>\$ 3,596,979</u>	<u>\$ 3,780,377</u>	<u>\$ 183,398</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2005</u>	<u>Available Balance March 31, 2006</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 126,211	\$ 110,053	\$ (16,158)
School Internal Funds - Vending & General Fund Only	\$ 40,996	\$ 44,014	\$ 3,018

REVISED JUNE 12, 2006

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

Date 6-23-06

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	27.20	28.85	1.65
Teacher - Class Size Reduction	7.00	9.00	2.00
Teacher - ESE	6.86	5.71	(1.15)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>41.06</u>	<u>43.56</u>	<u>2.50</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	2.00	-
Custodial	3.19	3.57	0.38
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	2.40	0.60
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.50	1.78	(1.72)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	6.00	2.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	2.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>20.49</u>	<u>21.75</u>	<u>1.26</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>65.55</u>	<u>69.31</u>	<u>3.76</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.80	1.15	(0.65)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.45	0.22
	<u>2.03</u>	<u>1.60</u>	<u>(0.43)</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	0.27	1.00	0.73
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	5.50	4.50	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>5.77</u>	<u>5.50</u>	<u>(0.27)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>7.80</u>	<u>7.10</u>	<u>(0.70)</u>
<b>COMBINED STAFF</b>	<u>73.35</u>	<u>76.41</u>	<u>3.06</u>

REVISED JUNE 12, 2006

Principal Signature

Date