

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 199,650	\$ 255,116	\$ 55,466
Federal Impact Aid	74,030	66,627	(7,403)
FEFP Funds - 92%	2,227,452	2,613,743	386,291
Class Size Reduction Salary Supplement	34,597	87,317	52,720
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,535,729	3,022,803	487,074
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	387,384	416,024	28,640
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,200	4,000	(3,200)
Florida Teachers Lead - (Project 3180)	4,950	11,750	6,800
Instructional Materials - Media - (Project 3106)	3,124	3,434	310
Instructional Materials - Science - (Project 3109)	856	940	84
Instructional Materials - Textbooks - (Project 3105)	52,362	58,075	5,713
Lottery - Discretionary - (Project 3101)	21,546	17,815	(3,731)
Lottery - School Advisory Council - (Project 8002)	6,300	6,826	526
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	145,000	152,000	7,000
Teacher Performance Pay - (Project 8118)	-	68,255	68,255
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	739,880	803,616	63,736
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,008	26,008	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,008	26,008	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,700	5,129	1,429
Itinerant Autistic Program - (Project 2018)	-	3,109	3,109
Itinerant Hearing Impaired - (Project 2008)	2,148	4,041	1,893
Itinerant Homebound - (Project 2023)	3,222	5,378	2,156
Itinerant Occupational/Physical Therapist - (Project 2019)	13,128	24,870	11,742
Itinerant Staffing Specialists - (Project 5012)	-	3,544	3,544
Itinerant Visually Impaired - (Project 2004)	4,296	4,352	56
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	8,118	10,102	1,984
SAI - Attendance Officer - (Project 3162)	7,045	6,868	(177)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	57,398	87,081	29,683
Fee Based -Child Care - (Project Various)	119,000	150,000	31,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,249	38,993	3,744
Total General Operating Fund	\$ 3,513,264	\$ 4,128,501	\$ 615,237
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 117,495	\$ 130,801	\$ 13,306
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	109,441	131,192	21,751
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 253,522	\$ 291,489	\$ 37,967
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,766,786	\$ 4,419,990	\$ 653,204

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 52.55 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 _____