

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

ENROLLMENT

| Program Number | Program Name | <u>Unweighted FTE</u> | | |
|----------------|--|------------------------------------|------------------------------------|------------------------|
| | | 2006-2007 Adjusted Projected | 2007-2008 Adjusted Projected | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | 357.84 | 381.43 | 23.59 |
| 102 | Basic Education - Grades 4-8 | 153.00 | 168.14 | 15.14 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 61.00 | 65.79 | 14.79 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 61.00 | 57.19 | (3.81) |
| 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 | 5.00 | 7.00 | 2.00 |
| 255 | ESE Support Level V | 0.16 | 1.00 | 0.84 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 630.00 | 682.55 | 52.55 |

| Program Number | Program Name | <u>Weighted FTE</u> | | |
|----------------|--|------------------------------------|------------------------------------|------------------------|
| | | 2006-2007 Adjusted Projected | 2007-2008 Adjusted Projected | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | 364.28 | 394.78 | 30.50 |
| 102 | Basic Education - Grades 4-8 | 153.00 | 168.14 | 15.14 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 51.92 | 68.09 | 16.17 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 61.00 | 57.19 | (3.81) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English Grades K-3 | 2.64 | 2.55 | (0.09) |
| 254 | ESE Support Level IV | 19.09 | 26.14 | 7.05 |
| 255 | ESE Support Level V | 0.83 | 5.20 | 4.37 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 652.76 | 722.09 | 69.33 |

Principal Signature _____

Date 4-9-07

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

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

| <u>GENERAL OPERATING FUND</u> | FY 2006-2007 | FY 2007-2008 | Increase/ (Decrease) |
|--|---------------------|---------------------|-------------------------|
| School Allocations: | Estimated Revenues | Estimated Revenues | (Decrease) |
| 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 - Textbook - (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) | 21,709 | 10,102 | (11,607) |
| SAI - Attendance Officer - (Project 3162) | 7,045 | 6,868 | (177) |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 70,989 | 87,081 | 16,092 |
| 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 | \$ 3,526,855 | \$ 4,128,501 | \$ 601,646 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| <u>Federal Entitlements</u> | | | |
| 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 | \$ 3,780,377 | \$ 4,419,990 | \$ 639,613 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 52.55 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. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature _____

6/25/07
Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name | FY 2006-2007 Appropriation | FY 2007-2008 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 100,397 | \$ 108,109 | \$ 7,712 |
| | Instructional | 2,764,705 | 3,258,356 | 493,651 |
| | Non-Instructional | 614,983 | 704,202 | 89,219 |
| | Subtotal - Salaries & Benefits | <u>3,480,085</u> | <u>4,070,667</u> | <u>590,582</u> |
| 300 | Purchased Services | 87,427 | 67,589 | (19,838) |
| 400 | Energy Services | 11,957 | 44,471 | 32,514 |
| 500 | Materials & Supplies | 95,748 | 113,229 | 17,481 |
| 600 | Capital Outlay | 3,124 | 3,434 | 310 |
| 700 | Other Expenses | 17,507 | 4,628 | (12,879) |
| 900 | Transfers/Reserves - See Note (2) | 84,529 | 115,972 | 31,443 |
| | Total Combined Appropriations | <u>\$ 3,780,377</u> | <u>\$ 4,419,990</u> | <u>\$ 639,613</u> |

OTHER INFORMATION

| | Available Balance March 31, 2006 | Available Balance March 31, 2007 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 110,053 | \$ 27,234 | \$ (82,819) |
| School Internal Funds - Vending & General Fund Only | \$ 44,014 | \$ 40,653 | \$ (3,361) |

Principal Signature _____

Date 6/25/07

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

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

| | <u>Original Projected 2006-2007</u> | <u>Projected 2007-2008</u> | <u>Increase (Decrease)</u> |
|--|---|--------------------------------|--------------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| | <u>1.00</u> | <u>1.00</u> | <u>-</u> |
| Instructional | | | |
| Teacher - Basic | 28.85 | 31.00 | 2.15 |
| Teacher - Class Size Reduction | 9.00 | 8.00 | (1.00) |
| Teacher - ESE | 5.71 | 6.86 | 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>43.56</u> | <u>45.86</u> | <u>2.30</u> |
| Instructional Support | | | |
| 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> |
| Non-Instructional | | | |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | 2.00 | 2.00 | - |
| Custodial | 3.57 | 3.73 | 0.16 |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 2.40 | 2.40 | - |
| ESE Classroom Assistant - 9 Month - 7.5 Hours | 1.78 | 2.35 | 0.57 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 9 Month - 2.5 Hours | 6.00 | 5.60 | (0.40) |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | 2.00 | 2.00 | - |
| Secretary - 10 Month (Regular and Confidential) | - | - | - |
| Secretary - 12 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Stadium Personnel | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | <u>21.75</u> | <u>22.08</u> | <u>0.33</u> |
| GENERAL OPERATING FUND - STAFF | <u>69.31</u> | <u>71.94</u> | <u>2.63</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | 1.15 | 1.00 | (0.15) |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (Basic and Title I) | - | 0.51 | 0.51 |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | <u>1.60</u> | <u>1.96</u> | <u>0.36</u> |
| Non-Instructional | | | |
| Classroom Assistant - Title I - 9 Month | 1.00 | 0.27 | (0.73) |
| Classroom Assistant - Full Time - 9 Month (Basic and VoTech) | - | - | - |
| ESE Classroom Assistant - 9 Month | 4.50 | 4.65 | 0.15 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| | <u>5.50</u> | <u>4.92</u> | <u>(0.58)</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>7.10</u> | <u>6.88</u> | <u>(0.22)</u> |
| COMBINED STAFF | <u>76.41</u> | <u>78.82</u> | <u>2.41</u> |

Principal Signature

Date

6-12-07