

**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	381.43	378.12	(3.31)
102	Basic Education - Grades 4-8	168.14	178.72	10.58
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.79	55.00	(10.79)
112	ESE Support Level I, II & III in Grades 4-8	57.19	56.00	(1.19)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	2.50	0.50
254	ESE Support Level IV	7.00	2.00	(5.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>682.55</u>	<u>672.34</u>	<u>(10.21)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	394.78	403.08	8.30
102	Basic Education - Grades 4-8	168.14	178.72	10.58
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.09	58.63	(9.46)
112	ESE Support Level I, II & III in Grades 4-8	57.19	56.00	(1.19)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.55	2.80	0.25
254	ESE Support Level IV	26.14	7.14	(19.00)
255	ESE Support Level V	5.20	-	(5.20)
300	Vocational Education Grades 7-12	-	-	-
		<u>722.09</u>	<u>706.37</u>	<u>(15.72)</u>

Gary H. Marney  
Principal Signature

6/19/08  
Date

**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 255,116	\$ 195,723	\$ (59,393)
Federal Impact Aid	66,627	59,964	(6,663)
FEFP Funds - 92%	2,613,743	2,462,863	(150,880)
Class Size Reduction Salary Supplement	87,317	117,818	30,501
<b>Subtotal - School Allocation</b>	<b>3,022,803</b>	<b>2,836,368</b>	<b>(186,435)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	416,024	511,200	95,176
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,000	12,000	8,000
Florida Teachers Lead - (Project 3180)	11,750	10,000	(1,750)
Instructional Materials - Media - (Project 3106)	3,434	3,382	(52)
Instructional Materials - Science - (Project 3109)	940	924	(16)
Instructional Materials - Textbook - (Project 3105)	58,075	56,439	(1,636)
Lottery - Discretionary - (Project 3101)	17,815	19,743	1,928
Lottery - School Advisory Council - (Project 9002)	6,826	3,362	(3,464)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	152,000	78,708	(73,292)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	68,255	-	(68,255)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>803,616</b>	<b>763,858</b>	<b>(39,758)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<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>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	5,129	4,138	(991)
Itinerant Autistic Program - (Project 2018)	3,109	4,013	904
Itinerant Hearing Impaired - (Project 2008)	4,041	3,260	(781)
Itinerant Homebound - (Project 2023)	5,378	2,132	(3,246)
Itinerant Occupational/Physical Therapist - (Project 2019)	24,870	21,568	(3,302)
Itinerant Staffing Specialists - (Project 5012)	3,544	3,511	(33)
Itinerant Visually Impaired - (Project 2004)	4,352	3,009	(1,343)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	10,102	10,342	240
SAI - Attendance Officer - (Project 3162)	6,868	6,429	(439)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>87,081</b>	<b>78,946</b>	<b>(8,135)</b>
Fee Based - Child Care - (Project Various)	150,000	180,000	30,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,993	36,946	(2,047)
<b>Total General Operating Fund</b>	<b>\$ 4,128,501</b>	<b>\$ 3,922,126</b>	<b>\$ (206,375)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ 130,801	\$ 249,533	\$ 118,732
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	131,192	188,738	57,546
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
<b>Total Other Special Revenue Funds</b>	<b>\$ 291,489</b>	<b>\$ 470,356</b>	<b>\$ 178,867</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,419,990</b>	<b>\$ 4,392,482</b>	<b>\$ (27,508)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (10,21)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. (11,00)
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (8,66)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

*Mary G. Massey*  
Principal Signature

6/19/08  
Date

**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
FISCAL YEAR 2008-2009**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,258,356	2,829,149	(429,207)
	Non-Instructional	704,202	744,435	40,233
	Subtotal - Salaries & Benefits	<u>4,070,667</u>	<u>3,684,784</u>	<u>(385,883)</u>
300	Purchased Services	67,589	63,750	(3,839)
400	Energy Services	44,471	354,425	309,954
500	Materials & Supplies	113,229	164,132	50,903
600	Capital Outlay	3,434	3,382	(52)
700	Other Expenses	4,628	16,459	11,831
900	Transfers/Reserves - See Note (2)	<u>115,972</u>	<u>105,550</u>	<u>(10,422)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,419,990</u>	<u>\$ 4,392,482</u>	<u>\$ (27,508)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 27,234</u>	<u>\$ 78,539</u>	<u>\$ 51,305</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 40,653</u>	<u>\$ 7,920</u>	<u>\$ (32,733)</u>

*Gary H. Massey*  
Principal Signature

6/19/08  
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**Notes:**  
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.  
 (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b>			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	<u>Original Projected 2007-2008</u>	<u>Projected 2008-2009</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	31.00	25.08	(5.92)
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	6.86	5.64	(1.22)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>45.86</u>	<u>39.72</u>	<u>(6.14)</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>1.00</u>	<u>(2.00)</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	2.00	-
Custodial	3.73	3.20	(0.53)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.40	2.40	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.35	-	(2.35)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	5.60	3.00	(2.60)
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>22.08</u>	<u>16.60</u>	<u>(5.48)</u>
<b>GENERAL OPERATING FUND - STAFF</b>			
	<u>71.94</u>	<u>58.32</u>	<u>(13.62)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.00	1.25	0.25
Teacher - Basic	-	-	-
Teacher - ESE	-	0.04	0.04
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	0.51	1.19	0.68
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>1.96</u>	<u>2.93</u>	<u>0.97</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	0.27	2.00	1.73
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	4.65	6.00	1.35
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.92</u>	<u>8.00</u>	<u>3.08</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>			
	<u>6.88</u>	<u>10.93</u>	<u>4.05</u>
<b>COMBINED STAFF</b>			
	<u>78.82</u>	<u>69.25</u>	<u>(9.57)</u>

*Gary H. Masey*  
Principal Signature

*6/19/08*  
Date