

**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	433.00	432.00	(1.00)
102	Basic Education - Grades 4-8	156.00	188.00	32.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	47.00	-
112	ESE Support Level I, II & III in Grades 4-8	65.00	42.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	4.00	-
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>707.00</u>	<u>715.00</u>	<u>8.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	465.04	470.45	5.41
102	Basic Education - Grades 4-8	156.00	188.00	32.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.48	51.18	0.70
112	ESE Support Level I, II & III in Grades 4-8	65.00	42.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.50	4.59	0.09
254	ESE Support Level IV	7.04	7.05	0.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>748.06</u>	<u>763.27</u>	<u>15.21</u>

*Gary G. Massey*  
Principal Signature

5/7/10  
Date

**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
FISCAL YEAR 2010-2011**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

<b>GENERAL OPERATING FUND</b>	<b>FY 2009-2010 Final Conf. &amp; Stimulus Estimated Revenues</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 206,786	\$ 169,163	\$ (37,623)
Federal Impact Aid	59,964	71,796	11,832
FEFP Funds - 92%	2,393,705	2,472,837	79,132
Class Size Reduction Salary Supplement	125,785	128,645	2,860
<b>Subtotal - School Allocation</b>	<b>2,786,240</b>	<b>2,842,441</b>	<b>56,201</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	672,842	722,032	49,390
CSR - Instructional Materials (Project 3125)	1,000	400	(600)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,700	5,520	(6,180)
Florida Teachers Lead - (Project 3180)	7,920	8,800	880
Instructional Materials - Media - (Project 3106)	2,940	2,600	(340)
Instructional Materials - Science - (Project 3109)	802	708	(94)
Instructional Materials - Textbook - (Project 3105)	47,042	41,808	(5,234)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9182)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>828,671</b>	<b>867,243</b>	<b>38,572</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	24,411	(1,597)
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>26,008</b>	<b>24,411</b>	<b>(1,597)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,217	3,217
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,209	3,880	651
Itinerant Occupational/Physical Therapist - (Project 2019)	-	12,292	12,292
Itinerant Staffing Specialists - (Project 6012)	3,456	3,515	59
Itinerant Visually Impaired - (Project 2004)	4,493	4,250	(243)
School Psychologists - (Project 2027)	18,750	16,884	(1,866)
Medicaid - Nurses Contract - (Project 1084)	10,599	11,877	1,278
SAI - Attendance Officer - (Project 3162)	6,519	5,067	(1,452)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>47,026</b>	<b>60,942</b>	<b>13,916</b>
Fee Based - Child Care - (Project Various)	188,000	148,000	(40,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,395	41,217	822
<b>Total General Operating Fund</b>	<b>\$ 3,914,340</b>	<b>\$ 3,982,264</b>	<b>\$ 67,914</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 1401)	\$ 251,699	\$ 255,560	\$ 3,861
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	187,225	34,100	(153,125)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	54,640	(13,060)
IDEA - ARRA - Itinerants - (Project 0495)	24,563	7,949	(16,614)
Stabilization Allocation - School Allocation - (Project 1460)	168,973	234,874	65,901
<b>Total Other Special Revenue Funds</b>	<b>\$ 766,605</b>	<b>\$ 666,283</b>	<b>\$ (110,222)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,680,945</b>	<b>\$ 4,638,537</b>	<b>\$ (42,308)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |      |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school.                              | 8.00 |
| 2. UFTE moved to/(from) one school to another school.                       | -    |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -    |
| 4. Gifted UFTE projected as Basic and moved to ESE.                         | 6.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -    |

*Gary L. Massey*  
Principal Signature

5/7/10  
Date

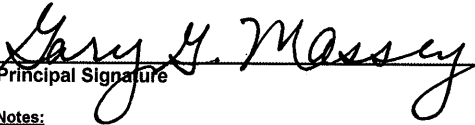
**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
FISCAL YEAR 2010-2011**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	3,054,150	3,208,868	154,718
	Non-Instructional	882,475	772,472	(110,003)
	Subtotal - Salaries & Benefits	4,049,925	4,098,040	48,115
300	Purchased Services	137,422	105,325	(32,097)
400	Energy Services	71,075	121,635	50,560
500	Materials & Supplies	236,968	182,239	(54,729)
600	Capital Outlay	7,940	2,600	(5,340)
700	Other Expenses	76,130	30,467	(45,663)
900	Transfers/Reserves - See Note (2)	101,385	98,231	(3,154)
	<b>Total Combined Appropriations</b>	\$ 4,680,845	\$ 4,638,537	\$ (42,308)

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 99,830	\$ 278,158	\$ 178,328
School Internal Funds - Vending & General Fund Only	\$ 11,541	\$ 12,459	\$ 918

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

6/8/10  
 \_\_\_\_\_  
 Date

**Notes:**

(1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.

(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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	24.75	28.07	3.32
Teacher - Class Size Reduction	11.50	10.55	(0.95)
Teacher - ESE	4.53	2.61	(1.92)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	0.75	1.25	0.50
	<u>41.53</u>	<u>42.48</u>	<u>0.95</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.60	3.50	(1.10)
Custodial	4.00	3.00	(1.00)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	1.60	(0.20)
ESE Classroom Assistant	3.10	3.00	(0.10)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	-
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>22.50</u>	<u>20.10</u>	<u>(2.40)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>65.03</u>	<u>63.58</u>	<u>(1.45)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.50	1.60	0.10
Teacher - Basic	-	-	-
Teacher - ESE	1.92	0.80	(1.12)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.45	-	(0.45)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>4.82</u>	<u>3.35</u>	<u>(1.47)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	1.90	3.00	1.10
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.90	1.00	(2.90)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.80</u>	<u>4.00</u>	<u>(1.80)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>10.62</u>	<u>7.35</u>	<u>(3.27)</u>
<b>COMBINED STAFF</b>	<u>75.65</u>	<u>70.93</u>	<u>(4.72)</u>

*Karyn Y. Marney*  
Principal Signature

6/8/10  
Date