

**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
FISCAL YEAR 2011-2012**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	432.00	429.00	(3.00)
102	Basic Education - Grades 4-8	188.00	190.00	2.00
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	42.00	37.00	(5.00)
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	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		715.00	708.00	(7.00)

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	470.45	472.76	2.31
102	Basic Education - Grades 4-8	188.00	190.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.18	51.79	0.61
112	ESE Support Level I, II & III in Grades 4-8	42.00	37.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.59	4.64	0.05
254	ESE Support Level IV	7.05	3.55	(3.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		763.27	759.74	(3.53)

*Carol G. Massey*  
Principal Signature

5/6/11  
Date

**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
FISCAL YEAR 2011-2012**

Revised  
5/20/11

<b>REVENUE PROJECTION</b>			
Includes only revenue as listed.			
State and Local revenue assumptions are based on the Final Conference Report.			

<b>GENERAL OPERATING FUND</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>Increase/ (Decrease)</b>
	<b>Final Conference Estimated Revenues</b>	<b>Final Conference Estimated Revenues</b>	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 169,163	\$ 152,844	\$ (16,319)
Federal Impact Aid	71,796	42,107	(29,689)
FEFP Funds - 92%	2,472,837	2,359,613	(113,224)
Special District Reserve Allocation	-	34,703	34,703
General Fund - Education Jobs Fund	-	115,040	115,040
Class Size Reduction Salary Supplement	128,645	129,122	477
<b>Subtotal - School Allocation</b>	<b>2,842,441</b>	<b>2,833,429</b>	<b>(9,012)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	722,032	609,960	(112,072)
CSR - Instructional Materials (Project 3125)	400	-	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,520	5,520	-
Florida Teachers Lead - (Project 3180)	8,800	8,460	(340)
Instructional Materials - Media - (Project 3106)	2,600	3,046	446
Instructional Materials - Science - (Project 3109)	708	835	127
Instructional Materials - Textbook - (Project 3105)	41,808	49,039	7,231
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>867,243</b>	<b>757,360</b>	<b>(109,883)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	24,411	28,501	4,090
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>24,411</b>	<b>28,501</b>	<b>4,090</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,217	3,564	347
Itinerant Autistic Program - (Project 2018)	-	1,901	1,901
Itinerant Hearing Impaired - (Project 2008)	-	1,382	1,382
Itinerant Homebound - (Project 2023)	3,860	3,628	(232)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,292	16,738	4,446
Itinerant Staffing Specialists - (Project 5012)	3,515	2,916	(599)
Itinerant Visually Impaired - (Project 2004)	4,250	3,823	(427)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	11,877	13,940	2,063
SAI - Attendance Officer - (Project 3162)	5,067	4,583	(484)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>60,942</b>	<b>68,708</b>	<b>7,766</b>
Fee Based - Child Care - (Project Various)	146,000	156,000	10,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,217	41,026	(191)
<b>Total General Operating Fund</b>	<b>\$ 3,982,254</b>	<b>\$ 3,885,024</b>	<b>\$ (97,230)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 2401)	\$ 255,560	\$ 146,181	\$ (109,379)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	34,100	65,776	31,676
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,640	-	(54,640)
IDEA - ARRA - Itinerants - (Project 0495)	7,949	-	(7,949)
Stabilization Allocation - School Allocation - (Project 1460)	234,874	-	(234,874)
<b>Total Other Special Revenue Funds</b>	<b>\$ 656,283</b>	<b>\$ 276,297</b>	<b>\$ (379,986)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,638,537</b>	<b>\$ 4,161,321</b>	<b>\$ (477,216)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |      |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school.                              | 7.00 |
| 2. UFTE moved to/(from) one school to another school.                       | -    |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -    |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -    |

*Victoria L. Hayden*  
Principal Signature

6/2/11  
Date

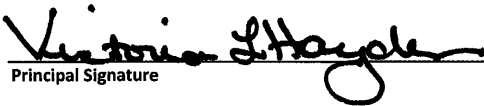
**BOB SIKES ELEMENTARY  
COST CENTER - 0051  
FISCAL YEAR 2011-2012**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	3,208,868	2,894,936	(313,932)
	Non-Instructional	772,472	542,360	(230,112)
	Subtotal - Salaries & Benefits	<u>4,098,040</u>	<u>3,547,596</u>	<u>(550,444)</u>
300	Purchased Services	105,325	159,700	54,375
400	Energy Services	121,635	143,000	21,365
500	Materials & Supplies	182,239	151,845	(30,394)
600	Capital Outlay	2,600	7,046	4,446
700	Other Expenses	30,467	56,340	25,873
900	Transfers/Reserves - See Note (2)	<u>98,231</u>	<u>95,794</u>	<u>(2,437)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,638,537</u>	<u>\$ 4,161,321</u>	<u>\$ (477,216)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 278,158</u>	<u>\$ 241,783</u>	<u>\$ (36,376)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 12,459</u>	<u>\$ 19,340</u>	<u>\$ 6,882</u>

  
Principal Signature

6/13/11  
Date

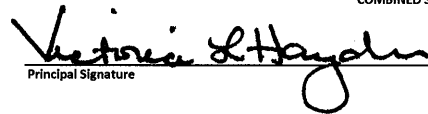
**Notes:**

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
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>
<i>Instructional</i>			
Teacher - Basic	28.07	28.97	0.90
Teacher - Class Size Reduction	10.55	10.20	(0.35)
Teacher - ESE	2.61	3.48	0.87
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	1.25	-	(1.25)
	<u>42.48</u>	<u>42.65</u>	<u>0.17</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.28	0.28
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>0.28</u>	<u>0.28</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.50	-	(3.50)
Custodial	3.00	3.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.60	-
ESE Classroom Assistant	3.00	1.92	(1.08)
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)	-	0.50	0.50
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>20.10</u>	<u>14.02</u>	<u>(6.08)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>			<u>63.58</u>
		<u>57.95</u>	<u>(5.63)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	1.60	1.00	(0.60)
Teacher - Basic	-	-	-
Teacher - ESE	0.80	-	(0.80)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.72	0.22
Staffing Specialist	0.45	0.45	-
	<u>3.35</u>	<u>2.17</u>	<u>(1.18)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	3.00	1.50	(1.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.08	1.08
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>3.58</u>	<u>(0.42)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>			<u>7.35</u>
		<u>5.75</u>	<u>(1.60)</u>
<b>COMBINED STAFF</b>			<u>70.93</u>
		<u>63.70</u>	<u>(7.23)</u>


6/21/11  
 \_\_\_\_\_  
 Principal Signature Date

Note:  
1.00 Teacher - Elementary PE purchased with Discretionary Carryover Funds.  
0.75 of a Teacher on Special Assignment purchased with Discretionary Carryover Funds.  
0.50 of a Secretary - 10 Month purchased with Discretionary Carryover Funds.