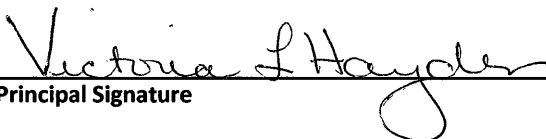


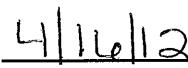
BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2012-2013

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	429.00	470.00	41.00
102	Basic Education - Grades 4-8	190.00	230.00	40.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	48.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	37.00	49.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	4.00	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>708.00</u>	<u>802.00</u>	<u>94.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	472.76	524.99	52.23
102	Basic Education - Grades 4-8	190.00	230.00	40.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.79	53.62	1.83
112	ESE Support Level I, II & III in Grades 4-8	37.00	49.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.64	4.67	0.03
254	ESE Support Level IV	3.55	3.52	(0.03)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>759.74</u>	<u>865.80</u>	<u>106.06</u>


Principal Signature


Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2012-2013**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 152,844	\$ 167,550	\$ 14,706
Federal Impact Aid	42,107	41,770	(337)
FEFP Funds - 92%	2,359,613	2,786,333	426,720
Special District Reserve Allocation	34,703	-	(34,703)
General Fund - Education Jobs Fund	115,040	-	(115,040)
Class Size Reduction Salary Supplement	129,122	140,382	11,260
Subtotal - School Allocation	2,833,429	3,136,035	302,606
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	609,960	667,700	57,740
CSR - Instructional Materials - (Project 3125)	-	800	800
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	2,760	(2,760)
Florida Teachers Lead - (Project 3180)	8,460	9,800	1,340
Instructional Materials - Media - (Project 3106)	3,046	3,104	58
Instructional Materials - Science - (Project 3109)	835	852	17
Instructional Materials - Textbook - (Project 3105)	49,039	49,963	924
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	757,360	815,104	57,744
Local Revenue Allocations:			
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 Assistant Principals - District Funded - (Project 3010)	-	73,400	73,400
School Maintenance - (Project 2909)	28,501	29,550	1,049
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	28,501	102,950	74,449
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,564	3,442	(122)
Itinerant Autistic Program - (Project 2018)	1,901	2,484	583
Itinerant Hearing Impaired - (Project 2008)	1,382	1,609	227
Itinerant Homebound - (Project 2023)	3,628	2,240	(1,388)
Itinerant Occupational/Physical Therapist - (Project 2019)	16,738	17,330	592
Itinerant Staffing Specialists - (Project 5012)	2,916	2,790	(126)
Itinerant Visually Impaired - (Project 2004)	3,823	3,767	(56)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	13,940	15,340	1,400
SAI - Attendance Officer - (Project 3162)	4,583	5,009	426
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	68,708	72,128	3,420
Fee Based - Child Care - (Project Various)	156,000	170,000	14,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,026	46,753	5,727
Total General Operating Fund	\$ 3,885,024	\$ 4,342,970	\$ 457,946
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ 146,181	\$ 259,613	\$ 113,432
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	65,776	57,299	(8,477)
IDEA - Staffing Specialist - (Project 3475)	31,590	32,220	630
Total Other Special Revenue Funds	\$ 276,297	\$ 383,082	\$ 106,785
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,161,321	\$ 4,726,052	\$ 564,731

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 94.00 |
| 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 House's projection. | - |

Victoria L. Hayden
Principal Signature

4/16/12
Date

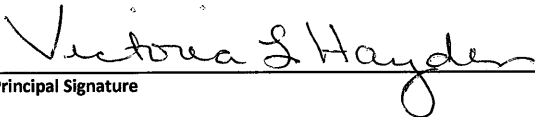
**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2012-2013**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 182,600	\$ 72,300
	Instructional	2,894,936	3,318,752	423,816
	Non-Instructional	542,360	578,167	35,807
	Subtotal - Salaries & Benefits	3,547,596	4,079,519	531,923
300	Purchased Services	159,700	254,729	95,029
400	Energy Services	143,000	102,000	(41,000)
500	Materials & Supplies	151,845	133,511	(18,334)
600	Capital Outlay	7,046	3,104	(3,942)
700	Other Expenses	56,340	49,648	(6,692)
900	Transfers/Reserves - See Note (2)	95,794	103,541	7,747
	Total Combined Appropriations	\$ 4,161,321	\$ 4,726,052	\$ 564,731

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 241,783	\$ 246,968	\$ 5,185
School Internal Funds - General & Principal's Discretionary Only	\$ 19,340	\$ 11,352	\$ (7,988)


 Principal Signature

5/8/12
 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 SCHOOL
COST CENTER - 0051
FISCAL YEAR 2012-2013**

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

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
Administrative			
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	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
Instructional			
Teacher - Basic	28.97	34.21	5.24
Teacher - Class Size Reduction	10.20	11.00	0.80
Teacher - ESE	3.48	3.84	0.36
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	-	0.25	0.25
	42.65	49.30	6.65
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.28	0.25	(0.03)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.28	0.25	(0.03)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodial	3.00	-	(3.00)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.60	-
ESE Classroom Assistant	1.92	2.24	0.32
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	4.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	0.50	1.00	0.50
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	14.02	13.84	(0.18)
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.95	65.39	7.44
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.72	0.75	0.03
Staffing Specialist	0.45	0.45	-
	2.17	2.20	0.03
Educational Support			
Classroom Assistant - Title I	1.50	4.50	3.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.08	1.76	(0.32)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.58	6.26	2.68
OTHER SPECIAL REVENUE FUNDS - STAFF	5.75	8.46	2.71
COMBINED STAFF	63.70	73.85	10.15

Victoria L Hayden
Principal Signature

5/8/12
Date