

**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	470.00	496.00	26.00
102	Basic Education - Grades 4-8	230.00	232.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.00	46.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	49.00	47.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.39	(0.61)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		802.00	824.39	22.39

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	524.99	558.00	33.01
102	Basic Education - Grades 4-8	230.00	232.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.62	51.75	(1.87)
112	ESE Support Level I, II & III in Grades 4-8	49.00	47.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.67	3.88	(0.79)
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		865.80	892.63	26.83

*Victoria J. Hays*  
Principal Signature

*May 27, 2013*  
Date

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FISCAL YEAR 2013-2014**

**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 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 167,550	\$ 144,893	\$ (22,657)
Federal Impact Aid	41,770	38,973	(2,797)
FEFP Funds - 92%	2,786,333	3,025,380	239,047
Class Size Reduction Salary Supplement	140,382	144,142	3,760
<b>Subtotal - School Allocation</b>	<b>3,136,035</b>	<b>3,353,388</b>	<b>217,353</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	667,700	683,200	15,500
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	800	-	(800)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	2,538	(222)
Florida Teachers Lead - (Project 3180)	9,800	12,750	2,950
Instructional Materials - Media - (Project 3106)	3,104	3,294	190
Instructional Materials - Science - (Project 3109)	852	898	46
Instructional Materials - Textbook - (Project 3105)	49,963	52,686	2,723
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>815,104</b>	<b>904,066</b>	<b>88,962</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 Assistant Principals - District Funded - (Project 3010)	73,400	79,000	5,600
School Maintenance - (Project 2909)	29,550	29,550	-
<b>Subtotal - Local Revenue Allocation</b>	<b>102,950</b>	<b>108,550</b>	<b>5,600</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,442	3,350	(92)
Itinerant Autistic Program - (Project 2018)	2,484	2,388	(96)
Itinerant Hearing Impaired - (Project 2008)	1,609	1,521	(88)
Itinerant Homebound - (Project 2023)	2,240	2,542	302
Itinerant Occupational/Physical Therapist - (Project 2019)	17,330	13,998	(3,332)
Itinerant Staffing Specialists - (Project 5012)	2,790	8,761	5,971
Itinerant Visually Impaired - (Project 2004)	3,767	3,081	(686)
School Psychologists - (Project 2027)	18,117	15,520	(2,597)
Medicaid - Nurses Contract - (Project 1084)	15,340	16,361	1,021
SAI - Attendance Officer - (Project 3162)	5,009	5,047	38
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>72,128</b>	<b>72,569</b>	<b>441</b>
Fee Based - Child Care - (Project Various)	170,000	168,000	(2,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,753	48,202	1,449
<b>Total General Operating Fund</b>	<b>\$ 4,342,970</b>	<b>\$ 4,654,775</b>	<b>\$ 311,805</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ 259,613	\$ 239,811	\$ (19,802)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	57,299	63,466	6,167
IDEA - Staffing Specialist - (Project 4475)	32,220	16,920	(15,300)
<b>Total Other Special Revenue Funds</b>	<b>\$ 383,082</b>	<b>\$ 355,147</b>	<b>\$ (27,935)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,726,052</b>	<b>\$ 5,009,922</b>	<b>\$ 283,870</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	22.39
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 new FTE calculation method.	(0.61)

*Victoria S. Haynes*  
Principal Signature

May 27, 2013  
Date

**BOB SIKES ELEMENTARY SCHOOL  
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FISCAL YEAR 2013-2014**

<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 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,600	\$ 194,900	\$ 12,300
	Instructional	3,318,752	3,573,203	254,451
	Non-Instructional	578,167	586,113	7,946
	Subtotal - Salaries & Benefits	<u>4,079,519</u>	<u>4,354,216</u>	<u>274,697</u>
300	Purchased Services	254,729	252,642	(2,087)
400	Energy Services	102,000	101,893	(107)
500	Materials & Supplies	133,511	130,384	(3,127)
600	Capital Outlay	3,104	6,919	3,815
700	Other Expenses	49,648	59,458	9,810
900	Transfers/Reserves - See Note (2)	<u>103,541</u>	<u>104,410</u>	<u>869</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,726,052</u>	<u>\$ 5,009,922</u>	<u>\$ 283,870</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 246,968</u>	<u>\$ 340,563</u>	<u>\$ 93,596</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 11,352</u>	<u>\$ 17,359</u>	<u>\$ 6,006</u>

Victoria J. Hayler  
Principal Signature

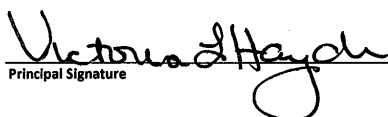
6/12/13  
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**Notes:**  
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.  
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BOB SIKES ELEMENTARY SCHOOL  
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<b>PROJECTED STAFFING</b>		
<small>Includes Only Staffing From Estimated New Revenues.</small>		

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</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	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	34.21	37.02	2.81
Teacher - Class Size Reduction	11.00	11.20	0.20
Teacher - ESE	3.84	3.83	(0.01)
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	0.75	0.50
	<u>49.30</u>	<u>52.80</u>	<u>3.50</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.25	0.50	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.25</u>	<u>0.50</u>	<u>0.25</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.60	-
ESE Classroom Assistant	2.24	1.04	(1.20)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	4.00	4.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>13.84</u>	<u>13.64</u>	<u>(0.20)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>65.39</u>	<u>68.94</u>	<u>3.55</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.45	0.23	(0.23)
	<u>2.20</u>	<u>1.73</u>	<u>(0.48)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	4.50	4.50	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.76	1.96	0.20
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.26</u>	<u>6.46</u>	<u>0.20</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>8.46</u>	<u>8.19</u>	<u>(0.28)</u>
<b>COMBINED STAFF</b>	<u>73.85</u>	<u>77.13</u>	<u>3.28</u>


Date May 27, 2013