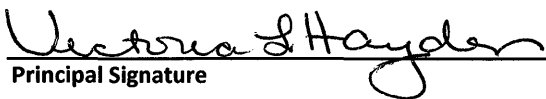


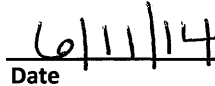
BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2014-2015

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	496.00	520.00	24.00
102	Basic Education - Grades 4-8	232.00	181.00	(51.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.00	43.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.39	9.00	5.61
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>824.39</u>	<u>793.00</u>	<u>(31.39)</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	558.00	585.52	27.52
102	Basic Education - Grades 4-8	232.00	181.00	(51.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.75	48.42	(3.33)
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.88	10.32	6.44
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>892.63</u>	<u>865.26</u>	<u>(27.37)</u>


Principal Signature


Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2014-2015**

**Revised
6/6/14**

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

GENERAL OPERATING FUND

School Discretionary Allocations:

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ -	\$ 2,704,260	\$ 2,704,260
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	246,159	246,159
Health Services Allocation	-	11,895	11,895
Custodial Services Allocation	-	141,570	141,570
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	144,893	-	(144,893)
Federal Impact Aid (Discontinued FY 2014-2015)	38,973	-	(38,973)
FEFP Funds - 92% (Discontinued FY 2014-2015)	3,025,380	-	(3,025,380)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	144,142	-	(144,142)
Subtotal - School Allocation	3,353,388	3,117,715	(235,673)

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	683,200	1,028,090	344,890
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	2,538	-	(2,538)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,750	14,850	2,100
Instructional Materials - Media - (Project 3106)	3,294	3,226	(68)
Instructional Materials - Science - (Project 3109)	898	885	(13)
Instructional Materials - Textbook - (Project 3105)	52,686	18,008	(34,678)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	31,300	31,300
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	904,066	1,166,509	262,443

Local Revenue Allocations:

Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000	-	(79,000)
School Maintenance - (Project 2909)	29,550	22,162	(7,388)
School Maintenance - School Control - (Project 5909)	-	7,388	7,388
Subtotal - Local Revenue Allocation	108,550	29,550	(79,000)

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,350	3,197	(153)
Itinerant Autistic Program - (Project 2018)	2,388	3,659	1,271
Itinerant Hearing Impaired - (Project 2008)	1,521	2,486	965
Itinerant Homebound - (Project 2023)	2,542	2,344	(198)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,998	13,871	(127)
Itinerant Social Workers - (Project 4021)	-	2,575	2,575
Itinerant Staffing Specialists - (Project 5012)	8,761	7,495	(1,266)
Itinerant Visually Impaired - (Project 2004)	3,081	3,073	(8)
School Psychologists - (Project 2027)	15,520	15,736	216
Medicaid - Nurses Contract - (Project 1084)	16,361	13,920	(2,441)
SAI - Attendance Officer - (Project 3162)	5,047	5,191	144
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	72,569	73,547	978

Fee Based - Child Care - (Project Various)

	168,000	180,000	12,000
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Total General Operating Fund \$ 4,606,573 \$ 4,567,321 \$ (39,252)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ 239,811	\$ 288,892	\$ 49,081
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	80,386	17,843	(62,543)
Total Other Special Revenue Funds	\$ 355,147	\$ 344,185	\$ (10,962)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,961,720	\$ 4,911,506	\$ (50,214)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (31.39)
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 Final Conference FTE changes. -

Principal Signature

Date

Notes:

1. Title I allocation added May 28, 2014.
2. Revenue revisions due to grandfathered position: 1.00 10-Month Secretary in lieu of 1.00 10-Month Clerk.

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2014-2015**

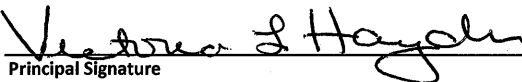
APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 194,900	\$ 208,300	\$ 13,400
	Instructional	3,573,203	3,418,393	(154,810)
	Non-Instructional	586,113	649,892	63,779
	Subtotal - Salaries & Benefits	<u>4,354,216</u>	<u>4,276,585</u>	<u>(77,631)</u>
300	Purchased Services	252,642	232,187	(20,455)
400	Energy Services	101,893	121,284	19,391
500	Materials & Supplies	130,384	104,671	(25,713)
600	Capital Outlay	6,919	12,372	5,453
700	Other Expenses	59,458	54,400	(5,058)
900	Transfers/Reserves - See Note (2)	<u>104,410</u>	<u>110,007</u>	<u>5,597</u>
	Total Combined Appropriations	<u>\$ 5,009,922</u>	<u>\$ 4,911,506</u>	<u>\$ (98,416)</u>

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 340,563</u>	<u>\$ 59,766</u>	<u>\$ (280,797)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 17,359</u>	<u>\$ 18,509</u>	<u>\$ 1,150</u>


Principal Signature

6/11/14
Date

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
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	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	37.02	29.54	(7.48)
Teacher - Class Size Reduction	11.20	15.46	4.26
Teacher - ESE	3.83	1.30	(2.53)
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	-	(0.75)
	52.80	46.30	(6.50)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.50	1.50	1.00
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.41	(0.19)
ESE Classroom Assistant	1.04	-	(1.04)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
iSS Classroom Assistant	-	1.00	1.00
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	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	13.64	17.41	3.77
GENERAL OPERATING FUND & STABILIZATION - STAFF	68.94	67.21	(1.73)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.00	2.00	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	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	1.73	2.73	1.00
<i>Educational Support</i>			
Classroom Assistant - Title I	4.50	3.50	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.96	-	(1.96)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.46	3.50	(2.96)
OTHER SPECIAL REVENUE FUNDS - STAFF	8.19	6.23	(1.96)
COMBINED STAFF	77.13	73.44	(3.69)

6/11/14
 Principal Signature Date