

**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2015-2016**

**ENROLLMENT**

| Program Number | Program Name                                 | Unweighted FTE                              |   | Increase (Decrease) |
|----------------|--|---|---|---------------------|
|                |  | 2014-2015<br>Adj. Proj.<br>Final Conference | 2015-2016<br>Adj. Proj.<br>Final Conference |                     |
| 101            | Basic Education - Grades K-3                 | 520.00                                      | 499.00                                      | (21.00)             |
| 102            | Basic Education - Grades 4-8                 | 181.00                                      | 202.00                                      | 21.00               |
| 103            | Basic Education - Grades 9-12                | -   | -   | -                   |
| 111            | ESE Support Level I, II & III in Grades K-3  | 43.00                                       | 47.00                                       | 4.00                |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 40.00                                       | 42.00                                       | 2.00                |
| 113            | ESE Support Level I, II & III in Grades 9-12 | -   | -   | -                   |
| 130            | ESOL/Intensive English                       | 9.00  | 9.00  | -                   |
| 254            | ESE Support Level IV                         | -   | -   | -                   |
| 255            | ESE Support Level V                          | -   | 0.50  | 0.50                |
| 300            | Vocational Education Grades 7-12             | -   | -   | -                   |
|                |  | 793.00                                      | 799.50                                      | 6.50                |

| Program Number | Program Name                                 | Weighted FTE                                |   | Increase (Decrease) |
|----------------|--|---|---|---------------------|
|                |  | 2014-2015<br>Adj. Proj.<br>Final Conference | 2015-2016<br>Adj. Proj.<br>Final Conference |                     |
| 101            | Basic Education - Grades K-3                 | 585.52                                      | 556.39                                      | (29.13)             |
| 102            | Basic Education - Grades 4-8                 | 181.00                                      | 202.00                                      | 21.00               |
| 103            | Basic Education - Grades 9-12                | -   | -   | -                   |
| 111            | ESE Support Level I, II & III in Grades K-3  | 48.42                                       | 52.41                                       | 3.99                |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 40.00                                       | 42.00                                       | 2.00                |
| 113            | ESE Support Level I, II & III in Grades 9-12 | -   | -   | -                   |
| 130            | ESOL/Intensive English                       | 10.32                                       | 10.62                                       | 0.30                |
| 254            | ESE Support Level IV                         | -   | -   | -                   |
| 255            | ESE Support Level V                          | -   | 2.63  | 2.63                |
| 300            | Vocational Education Grades 7-12             | -   | -   | -                   |
|                |  | 865.26                                      | 866.05                                      | 0.79                |

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

|   | FY 2014-2015<br>Final Conference<br>Estimated Revenues | FY 2015-2016<br>Final Conference<br>Estimated Revenues | Increase/<br>(Decrease) |
|---|--|--|-------------------------|
| <b>GENERAL OPERATING FUND</b>   |  |  |                         |
| <b>School Discretionary Allocations:</b>                                |  |  |                         |
| Position Allocation   | \$ 2,704,320   | \$ 3,030,320   | \$ 326,000              |
| Supplement Allocation   | 13,831   | 14,204   | 373                     |
| Overhead Allocation   | 246,159  | 258,204  | 12,045                  |
| Health Services Allocation  | 11,895   | 11,993   | 98                      |
| Custodial Services Allocation   | 141,570  | 146,208  | 4,638                   |
| <b>Subtotal - School Allocation</b>                                     | <b>3,117,775</b>                                       | <b>3,460,929</b>                                       | <b>343,154</b>          |
| <b>Other State Revenue Allocations:</b>                                 |  |  |                         |
| Class Size Reduction (CSR) - (Project 4125)                             | 1,012,130  | 739,200  | (272,930)               |
| CSR - Instructional Coaches - (Project 4104)                            | 37,450   | -  | (37,450)                |
| CSR - Secondary Intensive Math - (Project 5120)                         | -  | -  | -                       |
| Florida Teachers Classroom Supply Assistance Program - (Project 3180)   | 14,850   | 12,250   | (2,600)                 |
| Instructional Materials - Media - (Project 3106)                        | 3,226  | 3,108  | (118)                   |
| Instructional Materials - Science - (Project 3109)                      | 885  | 849  | (36)                    |
| Instructional Materials - Textbook - (Project 3105)                     | 18,008   | 17,410   | (598)                   |
| Lottery - Discretionary - (Project 3101)                                | -  | -  | -                       |
| Lottery - School Advisory Council - (Project 6002)                      | -  | -  | -                       |
| Lottery - School Recognition - (Project 6160)                           | -  | -  | -                       |
| Reading Instruction - (Project 6123)                                    | -  | -  | -                       |
| SAI - ESOL - (Project 4110)   | 31,300   | 32,200   | 900                     |
| SAI - In-School Suspension Program - (Project 4162)                     | 32,700   | 33,800   | 1,100                   |
| SAI - Secondary Intensive Reading - (Project 0120)                      | -  | -  | -                       |
| Workforce Development - 90% - (Project 5110)                            | -  | -  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                        | <b>1,150,549</b>                                       | <b>838,817</b>   | <b>(311,732)</b>        |
| <b>Local Revenue Allocations:</b>                                       |  |  |                         |
| 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)                                     | -  | -  | -                       |
| International Baccalaureate (IB) - (Project 7055)                       | -  | -  | -                       |
| IB - Academically Disadvantaged - (Project 5056)                        | -  | -  | -                       |
| IB Bonuses & Exams - (Project 5055)                                     | -  | -  | -                       |
| EBD Initiative - (Project 6075)   | -  | -  | -                       |
| Reserve Officer Training Corp (ROTC) - (Project 2045)                   | -  | -  | -                       |
| School Maintenance - (Project 2909)                                     | 22,162   | 23,640   | 1,478                   |
| School Maintenance - School Control - (Project 5909)                    | 7,388  | 5,910  | (1,478)                 |
| <b>Subtotal - Local Revenue Allocation</b>                              | <b>29,550</b>  | <b>29,550</b>  | <b>-</b>                |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>            |  |  |                         |
| <b>ESE Guarantee</b>  |  |  |                         |
| Itinerant Adaptive P.E. - (Project 2017)                                | 3,197  | 2,573  | (624)                   |
| Itinerant Autistic Program - (Project 2018)                             | 3,659  | 3,431  | (228)                   |
| Itinerant Hearing Impaired - (Project 2008)                             | 2,486  | 2,741  | 255                     |
| Itinerant Homebound - (Project 2023)                                    | 2,344  | 2,573  | 229                     |
| Itinerant Occupational/Physical Therapist - (Project 2019)              | 13,871   | 14,096   | 225                     |
| Itinerant Social Workers - (Project 4021)                               | 2,575  | 2,834  | 259                     |
| Itinerant Staffing Specialists - (Project 5012)                         | 7,495  | 7,714  | 219                     |
| Itinerant Visually Impaired - (Project 2004)                            | 3,073  | 2,331  | (742)                   |
| School Psychologists - (Project 2027)                                   | 15,736   | 19,485   | 3,749                   |
| Medicaid - Nurses Contract - (Project 1084)                             | 13,920   | 14,265   | 345                     |
| SAI - Attendance Officer - (Project 3162)                               | 5,191  | 5,317  | 126                     |
| Safe Schools - School Resource Officers - (Project 3107)                | -  | -  | -                       |
| <b>Subtotal - Student Services Allocation</b>                           | <b>73,547</b>  | <b>77,360</b>  | <b>3,813</b>            |
| Fee Based - Child Care - (Project Various)                              | 180,000  | 188,000  | 8,000                   |
| <b>Total General Operating Fund</b>                                     | <b>\$ 4,551,421</b>                                    | <b>\$ 4,594,656</b>                                    | <b>\$ 43,235</b>        |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                     |  |  |                         |
| <b>Federal Entitlements</b>   |  |  |                         |
| Title I - School Allocation - (Project 6401)                            | \$ 288,892   | \$ 309,553   | \$ 20,661               |
| Title II - Part A - (Project 6405)                                      | 37,450   | 75,100   | 37,650                  |
| IDEA Supplement (Project 6475)  | 17,843   | 17,460   | (383)                   |
| <b>Total Other Special Revenue Funds</b>                                | <b>\$ 344,185</b>                                      | <b>\$ 402,113</b>                                      | <b>\$ 57,928</b>        |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                                | <b>\$ 4,895,606</b>                                    | <b>\$ 4,996,769</b>                                    | <b>\$ 101,163</b>       |

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |      |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 6.50 |
| 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. | -    |

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

| Object Group Number | Object Group Name                    | FY 2014-2015<br>Final Conference<br>Appropriation | FY 2015-2016<br>Final Conference<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|---|---|---------------------|
| 100 / 200           | Salaries & Benefits                  |   |   |                     |
|                     | Administrative/Managerial            | \$ 208,300  | \$ 204,700  | \$ (3,600)          |
|                     | Instructional                        | 3,418,393   | 3,474,486   | 56,093              |
|                     | Non-Instructional                    | 649,892   | 645,595   | (4,297)             |
|                     | Subtotal - Salaries & Benefits       | <u>4,276,585</u>                                  | <u>4,324,781</u>                                  | <u>48,196</u>       |
| 300                 | Purchased Services                   | 232,187   | 236,441   | 4,254               |
| 400                 | Energy Services                      | 121,284   | 132,241   | 10,957              |
| 500                 | Materials & Supplies                 | 104,671   | 180,281   | 75,610              |
| 600                 | Capital Outlay                       | 12,372  | 3,108   | (9,264)             |
| 700                 | Other Expenses                       | 54,400  | 56,822  | 2,422               |
| 900                 | Transfers/Reserves - See Note (2)    | <u>110,007</u>                                    | <u>63,095</u>                                     | <u>(46,912)</u>     |
|                     | <b>Total Combined Appropriations</b> | <u>\$ 4,911,506</u>                               | <u>\$ 4,996,769</u>                               | <u>\$ 85,263</u>    |

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

|  | Available Balance<br><u>March 31, 2014</u> | Available Balance<br><u>March 31, 2015</u> | Increase/(Decrease) |
|--|--|--|---------------------|
| General Operating Fund - School Discretionary Budget             | <u>\$ 59,766</u>                           | <u>\$ 52,782</u>                           | <u>\$ (6,984)</u>   |
| School Internal Funds - General & Principal's Discretionary Only | <u>\$ 18,509</u>                           | <u>\$ 14,762</u>                           | <u>\$ (3,747)</u>   |

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

|   | FY 2014-2015<br>Projected<br><u>Final Conference</u> | FY 2015-2016<br>Projected<br><u>Final Conference</u> | Increase<br><u>(Decrease)</u> |              |               |
|---|--|--|-------------------------------|--------------|---------------|
| <i>Administrative</i>   |  |  |                               |              |               |
| Principal   | 1.00   | 1.00   | -                             |              |               |
| 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  | -  | -  | -                             |              |               |
| Athletic Director   | -  | -  | -                             |              |               |
|   | <u>2.00</u>  | <u>2.00</u>  | <u>-</u>                      |              |               |
| <i>Instructional</i>  |  |  |                               |              |               |
| Teacher - Basic   | 29.54  | 34.00  | 4.46                          |              |               |
| Teacher - Class Size Reduction  | 15.46  | 11.00  | (4.46)                        |              |               |
| Teacher - ESE   | 1.30   | 1.60   | 0.30                          |              |               |
| 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   | -  | -  | -                             |              |               |
|   | <u>46.30</u>   | <u>46.60</u>   | <u>0.30</u>                   |              |               |
| <i>Instructional Support</i>  |  |  |                               |              |               |
| 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   | -  | -  | -                             |              |               |
|   | <u>1.50</u>  | <u>1.00</u>  | <u>(0.50)</u>                 |              |               |
| <i>Educational Support</i>  |  |  |                               |              |               |
| Classroom Assistant (Basic, DJJ, and VoTech)  | 4.00   | 4.00   | -                             |              |               |
| Day Care Coordinator  | 1.00   | 1.00   | -                             |              |               |
| Day Care Worker   | 1.41   | 1.60   | 0.19                          |              |               |
| ESE Classroom Assistant   | -  | -  | -                             |              |               |
| 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  | -  | 1.00   | 1.00                          |              |               |
| Secretary - 10 Month (Regular and Confidential)   | 2.00   | 1.00   | (1.00)                        |              |               |
| Secretary - 12 Month (Regular and Confidential)   | 1.00   | 1.00   | -                             |              |               |
| Other Support - Non-Instructional   | -  | -  | -                             |              |               |
|   | <u>17.41</u>   | <u>17.60</u>   | <u>0.19</u>                   |              |               |
| <b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>                                 |  |  | <u>67.21</u>                  | <u>67.20</u> | <u>(0.01)</u> |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>                                       |  |  |                               |              |               |
| <i>Instructional</i>  |  |  |                               |              |               |
| Teacher - Title I   | 2.00   | 2.00   | -                             |              |               |
| Teacher - Basic   | -  | -  | -                             |              |               |
| Teacher - ESE   | -  | -  | -                             |              |               |
| Teacher - 12 Month  | -  | -  | -                             |              |               |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)                                 | -  | -  | -                             |              |               |
| Guidance Counselor - 12 Month   | -  | -  | -                             |              |               |
| Instructional Coach (Does not include positions funded at District level through Title I) | 0.50   | 1.00   | 0.50                          |              |               |
| Staffing Specialist   | 0.23   | 0.23   | -                             |              |               |
|   | <u>2.73</u>  | <u>3.23</u>  | <u>0.50</u>                   |              |               |
| <i>Educational Support</i>  |  |  |                               |              |               |
| Classroom Assistant - Title I   | 3.50   | 3.50   | -                             |              |               |
| Classroom Assistant (Basic, DJJ, and VoTech)  | -  | -  | -                             |              |               |
| ESE Classroom Assistant   | -  | -  | -                             |              |               |
| ESE Interpreter   | -  | -  | -                             |              |               |
| ESE Job Coach   | -  | -  | -                             |              |               |
| Parent Educator   | -  | -  | -                             |              |               |
|   | <u>3.50</u>  | <u>3.50</u>  | <u>-</u>                      |              |               |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>  |  |  | <u>6.23</u>                   | <u>6.73</u>  | <u>0.50</u>   |
| <b>COMBINED STAFF</b>   |  |  | <u>73.44</u>                  | <u>73.93</u> | <u>0.49</u>   |

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