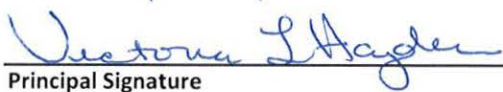


**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	430.00	501.00	71.00
102	Basic Education - Grades 4-8	214.00	224.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.00	55.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	51.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	9.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		744.00	840.00	96.00

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	474.29	554.61	80.32
102	Basic Education - Grades 4-8	214.00	224.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.36	60.89	3.53
112	ESE Support Level I, II & III in Grades 4-8	40.00	51.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.55	10.91	1.36
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		795.20	901.41	106.21


Principal Signature


Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,812,300	\$ 3,141,260	\$ 328,960
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	255,707	275,029	19,322
Health Services Allocation	11,160	12,000	840
Custodial Services Allocation	152,140	155,805	3,665
Subtotal - School Allocation	3,245,763	3,603,011	357,248
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	675,000	743,600	68,600
CSR - Instructional Coaches - (Project 4104)	11,505	-	(11,505)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,966	3,364	398
Instructional Materials - Science - (Project 3109)	810	922	112
Instructional Materials - Textbook - (Project 3105)	16,658	8,192	(8,466)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	35,800	35,800
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,624	13,000	376
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	754,963	840,678	85,715
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,434	19,586	5,152
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	23,640	23,640	-
School Maintenance - School Control - (Project 5909)	5,910	-	(5,910)
Subtotal - Local Revenue Allocation	54,664	48,746	(5,918)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	58,277	65,092	6,815
SAI - Attendance Officer - (Project 3162)	3,597	4,184	587
Subtotal - Student Services Allocation	61,874	69,276	7,402
Fee Based - Child Care - (Various Projects)	190,000	192,000	2,000
Total General Operating Fund	\$ 4,307,264	\$ 4,753,711	\$ 446,447
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 289,136	\$ 296,162	\$ 7,026
Title II - Part A - (Project 8405)	61,360	68,816	7,456
IDEA Supplement (Project 8475)	18,360	17,595	(765)
Total Other Special Revenue Funds	\$ 368,856	\$ 382,573	\$ 13,717
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,676,120	\$ 5,136,284	\$ 460,164

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|------------------------------------------------------------------------------------|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 96.00 |
| 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 Final Conference FTE changes. | - |

Principal Signature Victoria L Hayden

Date 6/16/17

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,219,873	3,582,643	362,770
	Non-Instructional	605,321	697,220	91,899
	Subtotal - Salaries & Benefits	4,032,194	4,491,363	459,169
300	Purchased Services	268,115	278,881	10,766
400	Energy Services	138,707	141,329	2,622
500	Materials & Supplies	115,164	79,571	(35,593)
600	Capital Outlay	11,966	13,364	1,398
700	Other Expenses	48,100	62,500	14,400
900	Transfers/Reserves - See Note (2)	61,874	69,276	7,402
	Total Combined Appropriations	\$ 4,676,120	\$ 5,136,284	\$ 460,164

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 84,986	\$ 32,340	\$ (52,646)
School Internal Funds - General & Principal's Discretionary Only	\$ 7,145	\$ 8,132	\$ 987

Victoria L. Hayden
Principal Signature

6/27/17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	31.00	35.00	4.00
Teacher - Class Size Reduction	10.00	11.00	1.00
Teacher - ESE	1.60	1.60	-
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>42.60</u>	<u>47.60</u>	<u>5.00</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.15	-	(0.15)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.15</u>	<u>1.00</u>	<u>(0.15)</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)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.41</u>	<u>17.60</u>	<u>2.19</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>61.16</u>	<u>68.20</u>	<u>7.04</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<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	0.80	1.30	0.50
Staffing Specialist	0.23	0.23	-
	<u>3.03</u>	<u>3.53</u>	<u>0.50</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	3.50	2.50	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.50</u>	<u>2.50</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.53</u>	<u>6.03</u>	<u>(0.50)</u>
COMBINED STAFF	<u>67.69</u>	<u>74.23</u>	<u>6.54</u>

Victoria L. Hagler
Principal Signature

6/16/17
Date