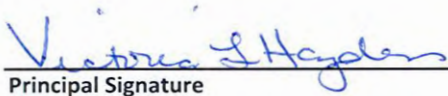


**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2018-2019**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	501.00	494.00	(7.00)
102	Basic Education - Grades 4-8	224.00	258.00	34.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	64.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	51.00	49.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	8.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		<b>840.00</b>	<b>873.20</b>	<b>33.20</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	554.61	547.35	(7.26)
102	Basic Education - Grades 4-8	224.00	258.00	34.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.89	70.91	10.02
112	ESE Support Level I, II & III in Grades 4-8	51.00	49.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.91	9.48	(1.43)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	1.13	1.13
300	Vocational Education Grades 7-12	-	-	-
		<b>901.41</b>	<b>935.87</b>	<b>34.46</b>

  
Principal Signature

4/18/18  
Date

**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,141,260	\$ 3,241,840	\$ 100,580
Supplement Allocation	18,917	18,999	82
Overhead Allocation	275,029	268,624	(6,405)
Health Services Allocation	12,000	26,196	14,196
Custodial Services Allocation	155,805	141,666	(14,139)
<b>Subtotal - School Allocation</b>	<b>3,603,011</b>	<b>3,697,325</b>	<b>94,314</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	743,600	831,600	88,000
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,364	3,552	188
Instructional Materials - Science - (Project 3109)	922	967	45
Instructional Materials - Textbook - (Project 3105)	8,192	5,760	(2,432)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	65,321	65,321
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,000	15,600	2,600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>840,678</b>	<b>998,300</b>	<b>157,622</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,586	5,576	(14,010)
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>48,746</b>	<b>34,796</b>	<b>(13,950)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	65,092	70,079	4,987
SAI - Attendance Officer - (Project 3162)	4,184	5,809	1,625
<b>Subtotal - Student Services Allocation</b>	<b>69,276</b>	<b>75,888</b>	<b>6,612</b>
Fee Based - Child Care - (Various Projects)	192,000	199,000	7,000
<b>Total General Operating Fund</b>	<b>\$ 4,753,711</b>	<b>\$ 5,005,309</b>	<b>\$ 251,598</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ 296,162	\$ 287,453	\$ (8,709)
Title II - Part A - (Project 9405)	68,816	11,805	(57,011)
IDEA Supplement (Project 9475)	17,595	72,230	54,635
<b>Total Other Special Revenue Funds</b>	<b>\$ 382,573</b>	<b>\$ 371,488</b>	<b>\$ (11,085)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,136,284</b>	<b>\$ 5,376,797</b>	<b>\$ 240,513</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 33.20 |
| 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. | -     |

*W. S. Hayes*  
Principal Signature

5/17/18  
Date


**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2018-2019**

<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 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,582,643	3,773,241	190,598
	Non-Instructional	697,220	749,958	52,738
	Subtotal - Salaries & Benefits	<u>4,491,363</u>	<u>4,743,399</u>	<u>252,036</u>
300	Purchased Services	278,881	261,132	(17,749)
400	Energy Services	141,329	145,383	4,054
500	Materials & Supplies	79,571	88,343	8,772
600	Capital Outlay	13,364	13,552	188
700	Other Expenses	62,500	49,100	(13,400)
900	Transfers/Reserves - See Note (2)	<u>69,276</u>	<u>75,888</u>	<u>6,612</u>
	<b>Total Combined Appropriations</b>	<u>\$ 5,136,284</u>	<u>\$ 5,376,797</u>	<u>\$ 240,513</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 32,340</u>	<u>\$ 57,656</u>	<u>\$ 25,316</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,132</u>	<u>\$ 11,143</u>	<u>\$ 3,011</u>

  
Principal Signature

5/17/18  
Date

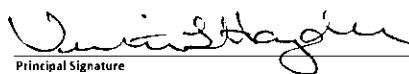
**Notes:**

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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>
<b>Instructional</b>			
Teacher - Basic	35.00	35.00	-
Teacher - Class Size Reduction	11.00	12.00	1.00
Teacher - ESE	1.60	1.80	0.20
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>47.60</u>	<u>48.80</u>	<u>1.20</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.83	0.83
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.83</u>	<u>0.83</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.50	0.50
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.60	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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>17.60</u>	<u>23.10</u>	<u>5.50</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>68.20</u>	<u>75.73</u>	<u>7.53</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	1.30	0.57	(0.73)
Staffing Specialist	0.23	0.45	0.23
	<u>3.53</u>	<u>3.02</u>	<u>(0.51)</u>
<b>Educational Support</b>			
Paraprofessional - Title I	2.50	2.00	(0.50)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.50</u>	<u>3.00</u>	<u>0.50</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>6.03</u>	<u>6.02</u>	<u>(0.01)</u>
<b>COMBINED STAFF</b>	<u>74.23</u>	<u>81.75</u>	<u>7.52</u>

  
Principal Signature

5/17/18  
Date