

**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2019-2020**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	494.00	477.00	(17.00)
102	Basic Education - Grades 4-8	258.00	253.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	59.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	49.00	38.00	(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	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		873.20	836.00	(37.20)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	547.35	534.24	(13.11)
102	Basic Education - Grades 4-8	258.00	253.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.91	66.08	(4.83)
112	ESE Support Level I, II & III in Grades 4-8	49.00	38.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.48	10.63	1.15
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.13	-	(1.13)
300	Vocational Education Grades 7-12	-	-	-
		935.87	901.95	(33.92)

  
Principal Signature

5/6/19  
Date

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,241,840	\$ 3,293,500	\$ 51,660
Supplement Allocation	18,999	19,060	61
Overhead Allocation	268,624	258,457	(10,167)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	26,196	-	(26,196)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	141,666	-	(141,666)
<b>Subtotal - School Allocation</b>	<b>3,697,325</b>	<b>3,571,017</b>	<b>(126,308)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	831,600	781,000	(50,600)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,552	3,408	(144)
Instructional Materials - Science - (Project 3109)	967	933	(34)
Instructional Materials - Textbook - (Project 3105)	5,760	5,560	(200)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	37,800	-	(37,800)
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	15,600	16,200	600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>998,300</b>	<b>873,169</b>	<b>(125,131)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	143,542	143,542
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	25,080	25,080
Health Services Medicaid Allocation - (Project 1084)	5,576	5,915	339
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
<b>Subtotal - Local Revenue Allocation</b>	<b>34,796</b>	<b>209,667</b>	<b>174,871</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	70,079	61,144	(8,935)
SAI - Attendance Officer - (Project 3162)	5,809	5,408	(401)
<b>Subtotal - Student Services Allocation</b>	<b>75,888</b>	<b>66,552</b>	<b>(9,336)</b>
Fee Based - Child Care - (Various Projects)	199,000	184,000	(15,000)
<b>Total General Operating Fund</b>	<b>\$ 5,005,309</b>	<b>\$ 4,904,405</b>	<b>\$ (100,904)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 0475)	\$ 72,230	\$ 74,015	\$ 1,785
Title I - School Allocation - (Project 0401)	287,453	302,600	15,147
Title II - Part A - (Project 0405)	11,805	11,940	135
<b>Total Other Special Revenue Funds</b>	<b>\$ 371,488</b>	<b>\$ 388,555</b>	<b>\$ 17,067</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,376,797</b>	<b>\$ 5,292,960</b>	<b>\$ (83,837)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. (37.20)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature 

Date 5/6/19

**BOB SIKES ELEMENTARY SCHOOL  
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FISCAL YEAR 2019-2020**

<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 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,773,241	3,743,400	(29,841)
	Non-Instructional	749,958	796,007	46,049
	Subtotal - Salaries & Benefits	<u>4,743,399</u>	<u>4,762,507</u>	<u>19,108</u>
300	Purchased Services	261,132	138,890	(122,242)
400	Energy Services	145,383	146,904	1,521
500	Materials & Supplies	88,343	89,124	781
600	Capital Outlay	13,552	8,408	(5,144)
700	Other Expenses	49,100	59,600	10,500
900	Transfers/Reserves - See Note (2)	<u>75,888</u>	<u>66,552</u>	<u>(9,336)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 5,376,797</u>	<u>\$ 5,271,985</u>	<u>\$ (104,812)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 57,656</u>	<u>\$ 40,183</u>	<u>\$ (17,473)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 11,143</u>	<u>\$ 13,223</u>	<u>\$ 2,080</u>

  
Principal Signature

5/6/19  
Date

**Notes:**

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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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FISCAL YEAR 2019-2020**

<b>PROJECTED STAFFING</b>			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	35.00	33.00	(2.00)
Teacher - Class Size Reduction	12.00	11.00	(1.00)
Teacher - ESE	1.80	3.00	1.20
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>48.80</u>	<u>47.00</u>	<u>(1.80)</u>
<i>Instructional Support</i>			
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>1.83</u>	<u>1.83</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.50	5.00	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 - 2.50 Hour	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>23.10</u>	<u>21.60</u>	<u>(1.50)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u><b>75.73</b></u>	<u><b>72.43</b></u>	<u><b>(3.30)</b></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	0.57	0.57	-
Staffing Specialist	0.45	0.45	-
	<u>3.02</u>	<u>3.02</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional - Title I	2.00	3.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u><b>6.02</b></u>	<u><b>7.02</b></u>	<u><b>1.00</b></u>
<b>COMBINED STAFF</b>	<u><b>81.75</b></u>	<u><b>79.45</b></u>	<u><b>(2.30)</b></u>

*Victoria Hagen*  
Principal Signature

5/6/19  
Date