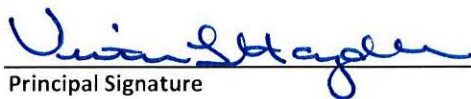


**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

Program Number	Program Name	2019-2020	Unweighted FTE	
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	477.00	461.00	(16.00)
102	Basic Education - Grades 4-8	253.00	246.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.00	83.00	24.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	50.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	4.00	(5.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		836.00	845.10	9.10

Program Number	Program Name	2019-2020	Weighted FTE	
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	534.24	518.16	(16.08)
102	Basic Education - Grades 4-8	253.00	246.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.08	93.29	27.21
112	ESE Support Level I, II & III in Grades 4-8	38.00	50.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.63	4.74	(5.89)
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	-	-	-
		901.95	916.38	14.43

  
Principal Signature

5/12/2020  
Date

**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
School Discretionary Allocations:			
<b>Position Allocation (See CSR - Class Size Reduction &amp; Itinerant - Speech)</b>	\$ 3,293,500	\$ 3,055,200	\$ (238,300)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	258,457	262,272	3,815
Subtotal - School Allocation	3,571,017	3,336,804	(234,213)
Other State Revenue Allocations:			
<b>CSR - Class Size Reduction - (Project 4125)</b>	781,000	1,150,400	369,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,408	3,415	7
Instructional Materials - Science - (Project 3109)	933	936	3
Instructional Materials - Textbook - (Project 3105)	5,560	5,572	12
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	66,068	51,912	(14,156)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	16,200	18,480	2,280
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	873,169	1,230,715	357,546
Local Revenue Allocations:			
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)	143,542	145,220	1,678
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,080	25,000	(80)
Health Services Medicaid Allocation - (Project 1084)	5,915	4,131	(1,784)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
<b>Itinerant - Speech - (Project 0023)</b>	-	86,280	86,280
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	23,640	22,040	(1,600)
School Maintenance - School Control - (Project 5909)	5,910	5,510	(400)
Subtotal - Local Revenue Allocation	209,667	293,761	84,094
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	61,144	79,796	18,652
SAI - Attendance Officer - (Project 3162)	5,408	5,397	(11)
Subtotal - Student Services Allocation	66,552	85,193	18,641
Fee Based - Child Care - (Various Projects)	184,000	176,000	(8,000)
<b>Total General Operating Fund</b>	\$ 4,904,405	\$ 5,122,473	\$ 218,068
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 1475)	\$ 74,015	\$ 69,144	\$ (4,871)
Title I - School Allocation - (Project 1401)	302,600	328,469	25,869
Title II - Part A - (Project 1405)	11,940	16,480	4,540
Total Other Special Revenue Funds	\$ 388,555	\$ 414,093	\$ 25,538
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	\$ 5,292,960	\$ 5,536,566	\$ 243,606

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |      |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 9.10 |
| 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. | -    |

*Wendy Stegler*  
Principal Signature

5/12/2020  
Date

**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2020-2021**

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	3,710,139	3,896,365	186,226
	Non-Instructional	832,807	847,727	14,920
	Subtotal - Salaries & Benefits	<u>4,766,046</u>	<u>4,973,692</u>	<u>207,646</u>
300	Purchased Services	136,606	147,236	10,630
400	Energy Services	146,904	147,498	594
500	Materials & Supplies	108,344	113,032	4,688
600	Capital Outlay	8,408	7,415	(993)
700	Other Expenses	60,100	62,500	2,400
900	Transfers/Reserves - See Note (2)	<u>66,552</u>	<u>85,193</u>	<u>18,641</u>
	<b>Total Combined Appropriations</b>	<u>\$ 5,292,960</u>	<u>\$ 5,536,566</u>	<u>\$ 243,606</u>

**OTHER INFORMATION**

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 40,183</u>	<u>\$ 49,139</u>	<u>\$ 8,956</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 13,223</u>	<u>\$ 19,679</u>	<u>\$ 6,456</u>

  
Principal Signature

5/12/2020  
Date

**Notes:**  
(1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.  
(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 2020-2021**

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

	<b>FY 2019-2020 Projected Final Conference</b>	<b>FY 2020-2021 Projected Final Conference</b>	<b>Increase (Decrease)</b>
<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	33.00	29.00	(4.00)
Teacher - Class Size Reduction	11.00	16.00	5.00
Teacher - ESE	3.00	4.20	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>47.00</u>	<u>49.20</u>	<u>2.20</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.63	(0.20)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.83</u>	<u>1.63</u>	<u>(0.20)</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
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	1.67	0.07
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	4.00	3.00	(1.00)
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>21.60</u>	<u>20.67</u>	<u>(0.93)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>72.43</u>	<u>73.50</u>	<u>1.07</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	0.62	0.05
Staffing Specialist	0.45	0.36	(0.09)
	<u>3.02</u>	<u>2.98</u>	<u>(0.04)</u>
<i>Educational Support</i>			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>7.02</u>	<u>6.98</u>	<u>(0.04)</u>
<b>COMBINED STAFF</b>	<u>79.45</u>	<u>80.48</u>	<u>1.03</u>

  
Principal Signature

5/12/2020  
Date