

**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

Program Number	Program Name	2020-2021	Unweighted FTE	
		Adj. Proj. Final Conference	2021-2022	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	461.00	449.00	(12.00)
102	Basic Education - Grades 4-8	246.00	235.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	83.00	82.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	50.00	50.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	4.00	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		845.10	821.00	(24.10)

Program Number	Program Name	2020-2021	Weighted FTE	
		Adj. Proj. Final Conference	2021-2022	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	518.16	505.57	(12.59)
102	Basic Education - Grades 4-8	246.00	235.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.29	92.33	(0.96)
112	ESE Support Level I, II & III in Grades 4-8	50.00	50.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.74	4.80	0.06
254	ESE Support Level IV	3.64	3.65	0.01
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		916.38	891.35	(25.03)

*Victoria L Hayden*  
Principal Signature

4/30/21  
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 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,055,200	\$ 3,312,200	\$ 257,000
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	262,272	259,734	(2,538)
<b>Subtotal - School Allocation</b>	<b>3,336,804</b>	<b>3,594,246</b>	<b>257,442</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,150,400	1,073,800	(76,600)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,415	3,207	(208)
Instructional Materials - Science - (Project 3109)	936	879	(57)
Instructional Materials - Textbook - (Project 3105)	5,572	5,166	(406)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	51,912	29,997	(21,915)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	18,480	16,500	(1,980)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,230,715</b>	<b>1,129,549</b>	<b>(101,166)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	145,220	147,865	2,645
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	86,280	92,040	5,760
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,040	22,040	-
School Maintenance - School Control - (Project 5909)	5,510	5,510	-
<b>Subtotal - Local Revenue Allocation</b>	<b>293,761</b>	<b>302,226</b>	<b>8,465</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	79,796	91,512	11,716
SAI - Attendance Officer - (Project 3162)	5,397	5,689	292
<b>Subtotal - Student Services Allocation</b>	<b>85,193</b>	<b>97,201</b>	<b>12,008</b>
Fee Based - Child Care - (Various Projects)	176,000	235,000	59,000
<b>Total General Operating Fund</b>	<b>\$ 5,122,473</b>	<b>\$ 5,358,222</b>	<b>\$ 235,749</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 2475)	\$ 69,144	\$ 69,896	\$ 752
Title I - School Allocation - (Project 2401)	328,469	345,321	16,852
Title II - Part A - (Project 2405)	16,480	18,180	1,700
<b>Total Other Special Revenue Funds</b>	<b>\$ 414,093</b>	<b>\$ 433,397</b>	<b>\$ 19,304</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,536,566</b>	<b>\$ 5,791,619</b>	<b>\$ 255,053</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (24.10) |
| 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. | -       |

*Victoria L Hayden*  
Principal Signature

4/30/21  
Date

**BOB SIKES ELEMENTARY SCHOOL  
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FISCAL YEAR 2021-2022**

<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 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	3,896,365	4,054,182	157,817
	Non-Instructional	847,727	888,853	41,126
	Subtotal - Salaries & Benefits	4,973,692	5,181,335	207,643
300	Purchased Services	160,914	136,840	(24,074)
400	Energy Services	147,498	145,750	(1,748)
500	Materials & Supplies	97,054	152,003	54,949
600	Capital Outlay	10,415	15,017	4,602
700	Other Expenses	61,800	63,473	1,673
900	Transfers/Reserves - See Note (2)	85,193	97,201	12,008
	<b>Total Combined Appropriations</b>	\$ 5,536,566	\$ 5,791,619	\$ 255,053

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 49,139	\$ 62,239	\$ 13,101
School Internal Funds - General & Principal's Discretionary Only	\$ 19,679	\$ 15,296	\$ (4,383)

  
Principal Signature

Date 4/30/21

**Notes:**  
(1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.  
(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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**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues.*

	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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>
<b>Instructional</b>			
Teacher - Basic	29.00	30.00	1.00
Teacher - Class Size Reduction	16.00	14.00	(2.00)
Teacher - ESE	4.20	4.20	-
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>49.20</u>	<u>48.20</u>	<u>(1.00)</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.63	0.33	(0.30)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.63</u>	<u>1.33</u>	<u>(0.30)</u>
<b>Educational Support</b>			
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	1.67	1.80	0.13
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	3.00	3.00	-
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>20.67</u>	<u>20.80</u>	<u>0.13</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>73.50</u>	<u>72.33</u>	<u>(1.17)</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	0.62	0.62	-
Staffing Specialist	0.36	0.36	-
	<u>2.98</u>	<u>2.98</u>	<u>-</u>
<b>Educational Support</b>			
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>6.98</u>	<u>6.98</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>80.48</u>	<u>79.31</u>	<u>(1.17)</u>

*Van Hughes*  
Principal Signature

4/30/21  
Date