

**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2022-2023**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	449.00	445.00	(4.00)
102	Basic Education - Grades 4-8	235.00	232.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.00	79.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	50.00	52.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	2.19	(1.81)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.24	0.24
300	Vocational Education Grades 7-12	-	-	-
		821.00	811.43	(9.57)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	505.57	501.07	(4.50)
102	Basic Education - Grades 4-8	235.00	232.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.33	88.95	(3.38)
112	ESE Support Level I, II & III in Grades 4-8	50.00	52.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.80	2.64	(2.16)
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	-	1.30	1.30
300	Vocational Education Grades 7-12	-	-	-
		891.35	881.63	(9.72)

  
Principal Signature

5/2/22  
Date

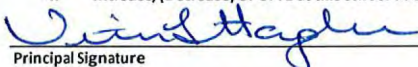
**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
<b>Position Allocation</b>	\$ 3,312,200	\$ 2,930,600	\$ (381,600)
<b>Supplement Allocation</b>	22,312	22,638	326
<b>Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)</b>	259,734	120,108	(139,626)
<b>Subtotal - School Allocation</b>	<b>3,594,246</b>	<b>3,073,346</b>	<b>(520,900)</b>
<b>Other State Revenue Allocations:</b>			
<b>CSR - Class Size Reduction - (Project 4125)</b>	1,073,800	1,076,600	2,800
<b>CSR - Secondary Intensive Math - (Project 5120)</b>	-	-	-
<b>Instructional Materials - Media - (Project 3106)</b>	3,207	3,235	28
<b>Instructional Materials - Science - (Project 3109)</b>	879	884	5
<b>Instructional Materials - Textbook - (Project 3105)</b>	5,166	5,276	110
<b>Mental Health Assistance - (Project 9110)</b>	-	41,650	41,650
<b>Reading Instruction - (Project 6123)</b>	29,997	30,195	198
<b>SAI - ESOL - (Project 4110)</b>	-	-	-
<b>SAI - Secondary Intensive Reading - (Project 0120)</b>	-	-	-
<b>SAI - Supplemental Academic Instruction - (Project 3161)</b>	-	76,900	76,900
<b>Teachers Classroom Supply Assistance Program - (Project 3180)</b>	16,500	15,600	(900)
<b>Workforce Development - (Project 5110)</b>	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,129,549</b>	<b>1,250,340</b>	<b>120,791</b>
<b>Local Revenue Allocations:</b>			
<b>Administrative &amp; Guidance Summer Hours - (Project 5027)</b>	5,640	5,760	120
<b>Adult Education Tuition - (Project 6110)</b>	-	-	-
<b>AICE - Advanced International Certificate of Education - (Project 9004)</b>	-	-	-
<b>AICE - Set-Aside - (Project 1004)</b>	-	-	-
<b>AICE - Bonuses &amp; Exams - (Project 5053)</b>	-	-	-
<b>AP - Advanced Placement - (Project 2154)</b>	-	-	-
<b>AP - Initiative Set-Aside - (Project 7054)</b>	-	-	-
<b>AP - Bonuses &amp; Exams - (Project 5054)</b>	-	-	-
<b>Band Program - (Project 4005)</b>	-	-	-
<b>Chorus Program - (Project 4004)</b>	-	-	-
<b>Custodial Services Allocation - (Project 2011)</b>	147,865	147,550	(315)
<b>Drama Program - (Project 7019)</b>	-	-	-
<b>EBD Alternative Placement - (Project 0022)</b>	-	-	-
<b>EBD Initiative - (Project 6075)</b>	-	-	-
<b>Health Services Allocation - (Project 6004)</b>	20,000	15,000	(5,000)
<b>Health Services Medicaid Allocation - (Project 1084)</b>	9,131	22,746	13,615
<b>IB - International Baccalaureate - (Project 7055)</b>	-	-	-
<b>IB - Academically Disadvantaged - (Project 5056)</b>	-	-	-
<b>IB - Bonuses &amp; Exams - (Project 5055)</b>	-	-	-
<b>Itinerant - Speech - (Project 0023)</b>	92,040	107,660	15,620
<b>Reserve Officer Training Corp (ROTC) - (Project 2045)</b>	-	-	-
<b>Safe Schools (School Resource Officers) - (Project 3107)</b>	-	-	-
<b>School Maintenance - (Project 2909)</b>	22,040	22,040	-
<b>School Maintenance - School Control - (Project 5909)</b>	5,510	5,510	-
<b>School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)</b>	-	149,976	149,976
<b>Subtotal - Local Revenue Allocation</b>	<b>302,226</b>	<b>476,242</b>	<b>174,016</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee - Itinerant Services - (Various)</b>	91,512	103,549	12,037
<b>SAI - Attendance Officer - (Project 3162)</b>	5,689	6,182	493
<b>Subtotal - Student Services Allocation</b>	<b>97,201</b>	<b>109,731</b>	<b>12,530</b>
<b>Fee Based - Child Care - (Various Projects)</b>	235,000	183,000	(52,000)
<b>Total General Operating Fund</b>	<b>\$ 5,358,222</b>	<b>\$ 5,092,659</b>	<b>\$ (265,563)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
<b>IDEA Supplement (Project 3475)</b>	\$ 69,896	\$ 75,695	\$ 5,799
<b>Title I - School Allocation - (Project 3401)</b>	345,321	342,584	(2,737)
<b>Title II - Part A - (Project 3405)</b>	18,180	18,300	120
<b>Title IV - SS &amp; AEG - (Project 3415)</b>	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 433,397</b>	<b>\$ 436,679</b>	<b>\$ 3,282</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,791,619</b>	<b>\$ 5,529,338</b>	<b>\$ (262,281)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (9.57) |
| 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

5/2/22  
Date

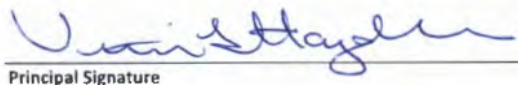
**BOB SIKES ELEMENTARY SCHOOL  
COST CENTER - 0051  
FISCAL YEAR 2022-2023**

<b>APPROPRIATIONS</b>			
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet			

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	4,054,182	3,830,495	(223,687)
	Non-Instructional	888,853	856,745	(32,108)
	Subtotal - Salaries & Benefits	<u>5,181,335</u>	<u>4,920,940</u>	<u>(260,395)</u>
300	Purchased Services	136,840	149,057	12,217
400	Energy Services	145,750	149,976	4,226
500	Materials & Supplies	152,003	122,056	(29,947)
600	Capital Outlay	15,017	5,335	(9,682)
700	Other Expenses	63,473	72,243	8,770
900	Transfers/Reserves See Note (2)	97,201	109,731	12,530
	<b>Total Combined Appropriations</b>	<u>\$ 5,791,619</u>	<u>\$ 5,329,338</u>	<u>\$ (462,281)</u>

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 62,239	\$ 50,829	\$ (11,410)
School Internal Funds - General & Principal's Discretionary Only	\$ 15,296	\$ 24,081	\$ 8,785

  
Principal Signature

5/11/22  
Date

**Notes:**  
 (1) Fiscal Year 2021-2022 Appropriation is the Allocation reflected in the School Budget Books presented to the School Board in June 2021.  
 (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 2022-2023**

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

	FY 2021-2022 Projected Final Conference	FY 2022-2023 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, Including Class Size Reduction	44.00	40.00	(4.00)
Teacher - ESE	4.20	4.40	0.20
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>48.20</u>	<u>44.40</u>	<u>(3.80)</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.33	0.33	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	-	-
	<u>1.33</u>	<u>1.83</u>	<u>0.50</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	1.80	1.20	(0.60)
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESDL Interpreter	-	-	-
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>20.80</u>	<u>20.20</u>	<u>(0.60)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>72.33</u>	<u>68.43</u>	<u>(3.90)</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	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.36	0.45	0.09
	<u>2.98</u>	<u>3.07</u>	<u>0.09</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>7.07</u>	<u>0.09</u>
<b>COMBINED STAFF</b>	<u>79.31</u>	<u>75.50</u>	<u>(3.81)</u>

*Victoria Hagler*  
Principal Signature

5/2/22  
Date