

**THE NEW HIGH SCHOOL - SOUTH
COST CENTER - 0709
FISCAL YEAR 2010-2011**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2009-2010 Adj. Proj. Final Conference</u> | <u>2010-2011 Adj. Proj. House/Senate</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | 50.00 | 50.00 |
| | | <u>-</u> | <u>50.00</u> | <u>50.00</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2009-2010 Adj. Proj. Final Conference</u> | <u>2010-2011 Adj. Proj. House/Senate</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | 51.75 | 51.75 |
| | | <u>-</u> | <u>51.75</u> | <u>51.75</u> |



Principal Signature

6-15-10

Date

**THE NEW HIGH SCHOOL - SOUTH
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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on a hybrid of the Senate and House budget proposals.

| | FY 2009-2010 Final Conf. & Stimulus Estimated Revenues | FY 2010-2011 Hybrid Senate/House Estimated Revenues | Increase/ (Decrease) |
|--|--|---|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ - | \$ - | \$ - |
| Federal Impact Aid | - | - | - |
| FEFP Funds - 92% | - | 166,023 | 166,023 |
| Class Size Reduction Salary Supplement | - | - | - |
| Subtotal - School Allocation | - | 166,023 | 166,023 |
| Other State Revenue Allocations: | | | |
| Class Size Reduction (CSR) - (Project 4125) | - | - | - |
| CSR - Instructional Materials (Project 3125) | - | - | - |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | - | - | - |
| CSR - Equalization Allocation - (Project 6126) | - | - | - |
| DJJ Supplemental - (Project 8110) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | - | - | - |
| Florida Teachers Lead - (Project 3180) | - | - | - |
| Instructional Materials - Media - (Project 3106) | - | - | - |
| Instructional Materials - Science - (Project 3109) | - | - | - |
| Instructional Materials - Textbook - (Project 3105) | - | 2,924 | 2,924 |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 1002) | - | - | - |
| Lottery - School Recognition - (Project 1160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| Supplemental Academic Instruction (SAI) - (Project 3161) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Fine Arts/P.E. - (Project 0111) | - | - | - |
| SAI - High School Reading Initiative - (Project 0120) | - | - | - |
| SAI - Learning Strategies - (Project 9162) | - | - | - |
| SAI - Response to Intervention - (Project 0110) | - | - | - |
| SAI - Secondary Math Remediation - (Project 9161) | - | - | - |
| Workforce Development - 90% - (Project 6110) | - | - | - |
| Subtotal - Other State Revenue Allocation | - | 2,924 | 2,924 |
| Local Revenue Allocations: | | | |
| Advanced International Certificate of Education - (Project 9004) | - | - | - |
| Advanced Placement - (Project 2154) | - | - | - |
| Advanced Placement Initiative Set-Aside - (Project 7054) | - | - | - |
| Career Education Equipment and Supplies - (Project 2039) | - | 2,070 | 2,070 |
| International Baccalaureate - (Project 7055) | - | - | - |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| School Maintenance - (Project 2909) | - | - | - |
| Stadium Facilities - (Project 2099) | - | - | - |
| Subtotal - Local Revenue Allocation | - | 2,070 | 2,070 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | - | - | - |
| Itinerant Adaptive P.E. - (Project 2017) | - | - | - |
| Itinerant Autistic Program - (Project 2018) | - | - | - |
| Itinerant Hearing Impaired - (Project 2008) | - | - | - |
| Itinerant Homebound - (Project 2023) | - | - | - |
| Itinerant Occupational/Physical Therapist - (Project 2019) | - | - | - |
| Itinerant Staffing Specialists - (Project 5012) | - | - | - |
| Itinerant Visually Impaired - (Project 2004) | - | - | - |
| School Psychologists - (Project 2027) | - | - | - |
| Medical/d - Nurses Contract - (Project 1084) | - | - | - |
| SAI - Attendance Officer - (Project 3162) | - | - | - |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | - | - | - |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | - | - | - |
| Total General Operating Fund | \$ - | \$ 171,017 | \$ 171,017 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 1401) | \$ - | \$ - | \$ - |
| Title I - ARRA - School Allocation - (Project 0491) | - | - | - |
| Title II - Part A - Literacy Coaches - (Project 1405) | - | - | - |
| IDEA - School Allocation - (Project 1475) | - | - | - |
| IDEA - Staffing Specialist - (Project 1475) | - | - | - |
| IDEA - Speech Teacher - (Project 1475) | - | - | - |
| IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) | - | - | - |
| IDEA - ARRA - Itinerants - (Project 0495) | - | - | - |
| Stabilization Allocation - School Allocation - (Project 1460) | - | 15,925 | - |
| Total Other Special Revenue Funds | \$ - | \$ 15,925 | \$ - |
| TOTAL COMBINED ESTIMATED REVENUES | \$ - | \$ 186,942 | \$ 171,017 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Gifted UFTE projected as Basic and moved to ESE.
- Increase/(Decrease) of UFTE at this school due to Governor's projection.

Principal Signature

Date

6/16/10


**THE NEW HIGH SCHOOL - SOUTH
COST CENTER - 0709
FISCAL YEAR 2010-2011**

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

| Object Group Number | Object Group Name | FY 2009-2010 Appropriation | FY 2010-2011 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Instructional | - | 136,816 | 136,816 |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | - | 136,816 | 136,816 |
| 300 | Purchased Services | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | 48,056 | 48,056 |
| 600 | Capital Outlay | - | 2,070 | 2,070 |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | \$ - | \$ 186,942 | \$ 186,942 |

| |
|--------------------------|
| OTHER INFORMATION |
|--------------------------|

| | Available Balance March 31, 2009 | Available Balance March 31, 2010 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ - | \$ - | \$ - |
| School Internal Funds - Vending & General Fund Only | \$ - | \$ - | \$ - |

| | |
|--|-----------------|
|  Principal Signature | 6/15/10 Date |
|--|-----------------|

- Notes:**
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
 - (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.
 - (3) The New High School - South opened Fiscal Year 2010-2011.

**THE NEW HIGH SCHOOL - SOUTH
COST CENTER - 0709
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

| PROJECTED STAFFING | | | |
|--|--|--|--|
| <i>Includes Only Staffing From Estimated New Revenues.</i> | | | |

| | Projected 2009-2010 | Projected 2010-2011 | Increase (Decrease) |
|--|------------------------|------------------------|------------------------|
| Administrative | | | |
| Principal | - | - | - |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| <hr/> | | | |
| Instructional | | | |
| Teacher - Basic | - | 2.00 | 2.00 |
| Teacher - Class Size Reduction | - | - | - |
| Teacher - ESE | - | - | - |
| 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 | - | - | - |
| <hr/> | | | |
| Instructional Support | | | |
| Athletic Director | - | - | - |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| <hr/> | | | |
| Educational Support | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Custodial | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| School Level Clerk | - | - | - |
| Secretary - 10 Month (Regular and Confidential) | - | - | - |
| Secretary - 12 Month (Regular and Confidential) | - | - | - |
| Stadium Personnel | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| <hr/> | | | |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | - | 2.00 | 2.00 |
| <hr/> | | | |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Staffing Specialist | - | - | - |
| <hr/> | | | |
| Educational Support | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| <hr/> | | | |
| OTHER SPECIAL REVENUE FUNDS - STAFF | - | - | - |
| <hr/> | | | |
| COMBINED STAFF | - | 2.00 | 2.00 |
| <hr/> | | | |

Principal Signature

Date 6/15/10