

**SOUTHSIDE PRE-K D
COST CENTER - 0819
FISCAL YEAR 2010-2011**

Cost Center
Number Changed
to 0811

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase <u>(Decrease)</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	-	38.00	38.00
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	-	-	-
		<u>-</u>	<u>38.00</u>	<u>38.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase <u>(Decrease)</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	-	41.38	41.38
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	-	-	-
		<u>-</u>	<u>41.38</u>	<u>41.38</u>

Law D. Harndy
Principal Signature

6/9/10
Date

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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	\$ -	\$ 179,640	\$ 179,640
Federal Impact Aid	-	-	-
FEFP Funds - 92%	-	132,754	132,754
Class Size Reduction Salary Supplement	-	-	-
Subtotal - School Allocation	-	312,394	312,394
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 5126)	-	-	-
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)	-	2,222	2,222
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 5110)	-	-	-
Subtotal - Other State Revenue Allocation	-	2,222	2,222
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)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
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)	-	-	-
Medicaid - 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	\$ -	\$ 314,616	\$ 314,616
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)	-	204,650	204,650
IDEA - Staffing Specialist - (Project 1475)	-	14,960	14,960
IDEA - Speech Teacher - (Project 1475)	-	34,150	34,150
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	-	-
Stabilization Allocation - School Allocation - (Project 1460)	-	12,733	-
Total Other Special Revenue Funds	\$ -	\$ 266,493	\$ 266,493
TOTAL COMBINED ESTIMATED REVENUES	\$ -	\$ 581,109	\$ 581,109

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 Law D. Nandy

Date 6/10/10

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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	\$ -	\$ 13,832	\$ 13,832
	Instructional	-	322,749	322,749
	Non-Instructional	-	175,726	175,726
	Subtotal - Salaries & Benefits	-	512,307	512,307
300	Purchased Services	-	5,794	5,794
400	Energy Services	-	27,078	27,078
500	Materials & Supplies	-	24,448	24,448
600	Capital Outlay	-	-	-
700	Other Expenses	-	5,000	5,000
900	Transfers/Reserves - See Note (2)	-	6,482	6,482
	Total Combined Appropriations	\$ -	\$ 581,109	\$ 581,109

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 Law D. Bandy

Date 6/11/10

- 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) Southside Pre-KD (0819) was a special program for FY 2009-2010 but is being budgeted as a regular school for FY 2010-2011.

SOUTHSIDE PRE-K D
COST CENTER - 0819
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	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	-	0.13	0.13
	-	0.13	0.13
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	3.50	3.50
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	-	-	-
	-	3.50	3.50
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	0.13	0.13
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	-	-	-
	-	0.13	0.13
GENERAL OPERATING FUND & STABILIZATION - STAFF	-	3.76	3.76
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	0.20	0.20
	-	1.20	1.20
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	5.00	5.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	5.00	5.00
OTHER SPECIAL REVENUE FUNDS - STAFF	-	6.20	6.20
COMBINED STAFF	-	9.96	9.96

Principal Signature: Law J. Handry Date: 6/11/10

Notes:
(1) Southside Pre-KD (0819) was a special program for FY 2009-2010 but is being budgeted as a regular school for FY 2010-2011.