

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 179,640	\$ 214,831	\$ 35,191
Federal Impact Aid	-	4,989	4,989
FEFP Funds - 92%	132,754	171,130	38,376
Special District Reserve Allocation	-	2,517	2,517
General Fund - Education Jobs Fund	-	8,343	8,343
Class Size Reduction Salary Supplement	-	9,119	9,119
Subtotal - School Allocation	312,394	410,929	98,535
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
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)	-	1,800	1,800
Instructional Materials - Media - (Project 3106)	-	215	215
Instructional Materials - Science - (Project 3109)	-	59	59
Instructional Materials - Textbooks - (Project 3105)	2,222	3,463	1,241
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	2,222	5,537	3,315
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	-	15,473	15,473
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	15,473	15,473
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	2,255	2,255
Itinerant Autistic Program - (Project 2018)	-	1,203	1,203
Itinerant Hearing Impaired - (Project 2008)	-	875	875
Itinerant Homebound - (Project 2023)	-	2,296	2,296
Itinerant Occupational/Physical Therapist - (Project 2019)	-	10,594	10,594
Itinerant Staffing Specialists - (Project 5012)	-	1,845	1,845
Itinerant Visually Impaired - (Project 2004)	-	2,420	2,420
School Psychologists - (Project 2027)	-	16,214	16,214
Medicaid - Health Services Contract - (Project 1084)	-	984	984
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	-	38,686	38,686
Fee Based - Child Care - (Project Various)	-	43,000	43,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	2,975	2,975
Total General Operating Fund	\$ 314,616	\$ 516,600	\$ 201,984
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	204,650	367,493	162,843
IDEA - Staffing Specialist - (Project 2475)	14,960	31,590	16,630
IDEA - Speech Teacher - (Project 2475)	34,150	-	(34,150)
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	-	-
Stabilization Allocation - (Project 1460)	12,733	-	(12,733)
Total Other Special Revenue Funds	\$ 266,493	\$ 399,083	\$ 132,590
TOTAL COMBINED ESTIMATED REVENUES	\$ 581,109	\$ 915,683	\$ 334,574

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	12.00
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 Governor's projection.	-

Principal Signature _____

Date _____

Note:

1. Southside Pre-K-D IDEA - School Allocation corrected.
2. Southside Pre-K Child Care (Riverside Satellite) revenue added.