

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 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	38.00	50.00	12.00
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	-	-	-
		38.00	50.00	12.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 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	41.38	55.10	13.72
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	-	-	-
		41.38	55.10	13.72


Principal Signature

5-18-11
Date

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

Revised
5/11/11

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
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:			
Class Size Reduction (CSR) - (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 - Textbook - (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)	-	-	-
Supplemental Academic Instruction (SAI) - (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 - Nurses 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 - School 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. | - |

Jenny Calderone
Principal Signature

5-18-11
Date

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FISCAL YEAR 2011-2012

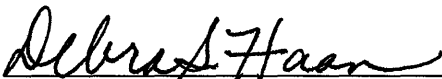
APPROPRIATIONS

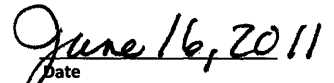
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 13,832	\$ 14,168	\$ 336
	Instructional	322,749	486,640	163,891
	Non-Instructional	175,726	274,157	98,431
	Subtotal - Salaries & Benefits	<u>512,307</u>	<u>774,965</u>	<u>262,658</u>
300	Purchased Services	5,794	20,107	14,313
400	Energy Services	27,078	26,803	(275)
500	Materials & Supplies	24,448	44,711	20,263
600	Capital Outlay	-	215	215
700	Other Expenses	5,000	8,205	3,205
900	Transfers/Reserves - See Note (2)	<u>6,482</u>	<u>40,677</u>	<u>34,195</u>
	Total Combined Appropriations	<u>\$ 581,109</u>	<u>\$ 915,683</u>	<u>\$ 334,574</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 70,278	\$ 70,278
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature


Date

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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.

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	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	0.14	0.01
	<u>0.13</u>	<u>0.14</u>	<u>0.01</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	3.50	4.73	1.23
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>3.50</u>	<u>4.73</u>	<u>1.23</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	0.13	0.36	0.23
Day Care Coordinator	-	-	-
Day Care Worker	-	1.20	1.20
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)	-	0.20	0.20
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>0.13</u>	<u>1.76</u>	<u>1.63</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>3.76</u>	<u>6.63</u>	<u>2.87</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	2.27	1.27
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.20	0.45	0.25
	<u>1.20</u>	<u>2.72</u>	<u>1.52</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	7.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>7.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.20</u>	<u>9.72</u>	<u>3.52</u>
COMBINED STAFF	<u>9.96</u>	<u>16.35</u>	<u>6.39</u>


Principal Signature

6-6-11
Date