

**SOUTHSIDE PRE-K D  
COST CENTER - 0811  
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference <u>Estimated Revenues</u>	FY 2013-2014 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 310,815	\$ 425,859	\$ 115,044
Federal Impact Aid	5,577	5,204	(373)
FEFP Funds - 92%	274,063	337,099	63,036
Class Size Reduction Salary Supplement	12,778	15,079	2,301
<b>Subtotal - School Allocation</b>	<b>603,233</b>	<b>783,241</b>	<b>180,008</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125) <i>(Discontinued FY 2013-2014)</i>	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,600	2,250	650
Instructional Materials - Media - (Project 3106)	283	345	62
Instructional Materials - Science - (Project 3109)	78	94	16
Instructional Materials - Textbook - (Project 3105)	4,548	5,512	964
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>6,509</b>	<b>8,201</b>	<b>1,692</b>
<b>Local Revenue Allocations:</b>			
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	18,276	18,276	-
<b>Subtotal - Local Revenue Allocation</b>	<b>18,276</b>	<b>18,276</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,564	3,107	543
Itinerant Autistic Program - (Project 2018)	1,851	2,214	363
Itinerant Hearing Impaired - (Project 2008)	1,198	1,411	213
Itinerant Homebound - (Project 2023)	1,669	2,357	688
Itinerant Occupational/Physical Therapist - (Project 2019)	12,909	12,981	72
Itinerant Staffing Specialists - (Project 5012)	2,078	8,124	6,046
Itinerant Visually Impaired - (Project 2004)	2,806	2,857	51
School Psychologists - (Project 2027)	18,098	14,392	(3,706)
Medicaid - Health Services Contract - (Project 1084)	1,396	1,712	316
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>44,569</b>	<b>49,155</b>	<b>4,586</b>
Fee Based - Child Care - (Project Various)	19,000	-	(19,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,599	5,371	772
<b>Total General Operating Fund</b>	<b>\$ 696,186</b>	<b>\$ 864,244</b>	<b>\$ 168,058</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	377,120	328,572	(48,548)
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
<b>Total Other Special Revenue Funds</b>	<b>\$ 409,340</b>	<b>\$ 362,412</b>	<b>\$ (46,928)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 1,105,526</b>	<b>\$ 1,226,656</b>	<b>\$ 121,130</b>
<b><u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u></b>			
1. Total Increase/(Decrease) of UFTE at this school.		13.24	
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 new FTE calculation method.		-	

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_