

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
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	71.50	85.24	13.74
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	1.50	1.00	(0.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		73.00	86.24	13.24

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
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	79.87	95.90	16.03
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	5.29	3.56	(1.73)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		85.16	99.46	14.30

Debra J. Haas
Principal Signature

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
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
Subtotal - School Allocation	603,233	783,241	180,008
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
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) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	6,509	8,201	1,692
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	18,276	18,276	-
Subtotal - Local Revenue Allocation	18,276	18,276	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
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 - Nurses Contract - (Project 1084)	1,396	1,712	316
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	44,569	49,155	4,586
Fee Based - Child Care - (Project Various)	19,000	-	(19,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,599	5,371	772
Total General Operating Fund	\$ 696,186	\$ 864,244	\$ 168,058
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	\$ 409,340	\$ 362,412	\$ (46,928)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,105,526	\$ 1,226,656	\$ 121,130

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|-------|
| 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. | - |

Debra S. Haa
Principal Signature

05/13/13
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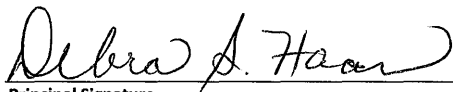
**SOUTHSIDE PRE-K D
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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 32,110	\$ 35,530	\$ 3,420
	Instructional	609,120	696,840	87,720
	Non-Instructional	309,816	355,878	46,062
	Subtotal - Salaries & Benefits	<u>951,046</u>	<u>1,088,248</u>	<u>137,202</u>
300	Purchased Services	44,614	45,034	420
400	Energy Services	18,000	15,982	(2,018)
500	Materials & Supplies	33,337	15,061	(18,276)
600	Capital Outlay	283	345	62
700	Other Expenses	10,474	9,172	(1,302)
900	Transfers/Reserves - See Note (2)	47,772	52,814	5,042
	Total Combined Appropriations	<u>\$ 1,105,526</u>	<u>\$ 1,226,656</u>	<u>\$ 121,130</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 137,166	\$ 185,706	\$ 48,541
School Internal Funds - General & Principal's Discretionary Only	\$ 1,974	\$ 5,818	\$ 3,844


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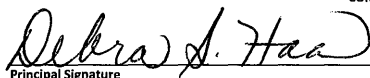
Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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) 0.62 of an ESE Classroom Assistant was purchased with Discretionary Carryover funds for Fiscal Year 2012-2013.

**SOUTHSIDE PRE-K D
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PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected FY 2012-2013	Projected FY 2013-2014	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	-	-	-
	0.38	0.38	-
	0.38	0.38	-
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	7.54	9.62	2.08
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	-	-	-
	7.54	9.62	2.08
	7.54	9.62	2.08
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.38	-	(0.38)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	1.00	1.00
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.30	0.30	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	0.68	1.30	0.62
	0.68	1.30	0.62
GENERAL OPERATING FUND & STABILIZATION - STAFF	8.60	11.30	2.70
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.46	0.58	(0.88)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	1.91	1.03	(0.88)
	1.91	1.03	(0.88)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	8.00	9.00	1.00
ESE Interpreter	0.67	-	(0.67)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.67	9.00	0.33
	8.67	9.00	0.33
OTHER SPECIAL REVENUE FUNDS - STAFF	10.58	10.03	(0.55)
COMBINED STAFF	19.18	21.33	2.15


Principal Signature

05/13/13
Date

Notes:
0.62 of an ESE Classroom Assistant was purchased with Discretionary Carryover funds for Fiscal Year 2012-2013.