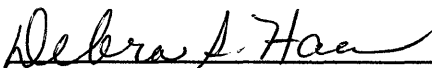


**SOUTHSIDE PRE-K D  
COST CENTER - 0811  
FISCAL YEAR 2014-2015**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	118.00	118.00
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.24	102.24	17.00
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	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>86.24</u>	<u>220.24</u>	<u>134.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	132.87	132.87
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.90	115.12	19.22
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	3.56	-	(3.56)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>99.46</u>	<u>247.99</u>	<u>148.53</u>

  
Principal Signature

6/18/14  
Date

**SOUTHSIDE PRE-K D  
COST CENTER - 0811  
FISCAL YEAR 2014-2015**

**Revised  
6/10/14**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2013-2014 Estimated Revenues</b>	<b>FY 2014-2015 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ -	\$ 996,394	\$ 996,394
Supplement Allocation	-	1,767	1,767
Overhead Allocation	-	59,112	59,112
Health Services Allocation	-	3,304	3,304
Custodial Services Allocation	-	30,164	30,164
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	425,859	-	(425,859)
Federal Impact Aid (Discontinued FY 2014-2015)	5,204	-	(5,204)
FEPP Funds - 92% (Discontinued FY 2014-2015)	337,099	-	(337,099)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	15,079	-	(15,079)
<b>Subtotal - School Allocation</b>	<b>783,241</b>	<b>1,090,741</b>	<b>307,500</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	-	91,770	91,770
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DIJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	2,750	500
Instructional Materials - Media - (Project 3106)	345	896	551
Instructional Materials - Science - (Project 3109)	94	246	152
Instructional Materials - Textbook - (Project 3105)	5,512	14,289	8,777
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>8,201</b>	<b>109,951</b>	<b>101,750</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 3056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	18,276	13,707	(4,569)
School Maintenance - School Control - (Project 5909)	-	4,569	4,569
<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>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,107	3,937	830
Itinerant Autistic Program - (Project 2018)	2,214	4,507	2,293
Itinerant Hearing Impaired - (Project 2008)	1,411	3,058	1,647
Itinerant Homebound - (Project 2023)	2,357	2,886	529
Itinerant Occupational/Physical Therapist - (Project 2019)	12,981	17,086	4,105
Itinerant Social Workers - (Project 4021)	-	3,173	3,173
Itinerant Staffing Specialists - (Project 5012)	8,124	9,231	1,107
Itinerant Visually Impaired - (Project 2004)	2,857	3,783	926
School Psychologists - (Project 2027)	14,392	19,383	4,991
Medicaid - Nurses Contract - (Project 1084)	1,712	26,228	24,516
SAI - Attendance Officer - (Project 3162)	-	1,442	1,442
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>49,155</b>	<b>94,714</b>	<b>45,559</b>
<b>Fee Based - Child Care - (Project Various)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Operating Fund</b>	<b>\$ 858,873</b>	<b>\$ 1,313,682</b>	<b>\$ 454,809</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ 2,638	\$ 2,638
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	362,412	410,885	48,473
<b>Total Other Special Revenue Funds</b>	<b>\$ 362,412</b>	<b>\$ 410,885</b>	<b>\$ 48,473</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 1,221,285</b>	<b>\$ 1,727,205</b>	<b>\$ 505,920</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- 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.
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

134.00

*Deborah A. Ha...*  
Principal Signature

06/10/14  
Date

**Notes:**

- Title I allocation added May 28, 2014.
- Revenue revised to Staffing Grid correction: 0.81 Principal - Elementary in lieu of 0.56 Specialist; and Teacher unit correction - 1st Grade reduced by 2.00 units.

**SOUTHSIDE PRE-K D  
COST CENTER - 0811  
FISCAL YEAR 2014-2015**

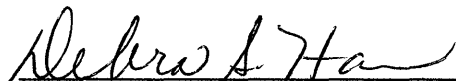
**APPROPRIATIONS**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 35,530	\$ 98,172	\$ 62,642
	Instructional	696,840	993,285	296,445
	Non-Instructional	355,878	409,359	53,481
	Subtotal - Salaries & Benefits	<u>1,088,248</u>	<u>1,500,816</u>	<u>412,568</u>
300	Purchased Services	45,034	80,472	35,438
400	Energy Services	15,982	16,194	212
500	Materials & Supplies	15,061	30,341	15,280
600	Capital Outlay	345	15,896	15,551
700	Other Expenses	9,172	15,000	5,828
900	Transfers/Reserves - See Note (2)	<u>52,814</u>	<u>68,486</u>	<u>15,672</u>
	<b>Total Combined Appropriations</b>	<u>\$ 1,226,656</u>	<u>\$ 1,727,205</u>	<u>\$ 500,549</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2013</u>	<u>Available Balance March 31, 2014</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 185,706</u>	<u>\$ 27,194</u>	<u>\$ (158,513)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 5,818</u>	<u>\$ 7,609</u>	<u>\$ 1,790</u>

  
Principal Signature

6/18/14  
Date

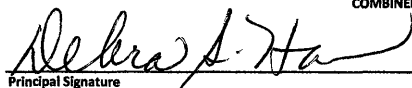
**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.  
(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 2014-2015**

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<b>Administrative</b>			
Principal	-	0.81	0.81
Director	-	-	-
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)
	<u>0.38</u>	<u>0.81</u>	<u>0.43</u>
<b>Instructional</b>			
Teacher - Basic	-	2.62	2.62
Teacher - Class Size Reduction	-	1.38	1.38
Teacher - ESE	9.62	9.40	(0.22)
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>9.62</u>	<u>13.40</u>	<u>3.78</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.30	0.36	0.06
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.30</u>	<u>2.36</u>	<u>1.06</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>11.30</u>	<u>16.57</u>	<u>5.27</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.58	1.00	0.42
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	-
	<u>1.03</u>	<u>1.45</u>	<u>0.42</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	9.00	9.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>9.00</u>	<u>9.00</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>10.03</u>	<u>10.45</u>	<u>0.42</u>
<b>COMBINED STAFF</b>	<u>21.33</u>	<u>27.02</u>	<u>5.69</u>

  
Principal Signature

10/18/14  
Date