

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
NORTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 <u>Estimated Revenues</u>	FY 2005-2006 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 177,550	\$ 159,900	\$ (17,650)
Federal Impact Aid	82,667	104,987	22,320
FEFP Funds - 91%	1,775,411	1,920,392	144,981
Subtotal - School Allocation	\$ 2,035,628	\$ 2,185,279	\$ 149,651
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 310,142	\$ 314,363	\$ 4,221
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	50,440	25,000	(25,440)
Educational Technology - (Project 3150)	9,343	9,775	432
ESE Guarantee - Gifted - (Project 3001)	23,400	17,100	(6,300)
Florida Teachers Lead - (Project 3180)	3,675	4,200	525
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	2,879	3,317	438
Instructional Materials - Science - (Project 3109)	786	947	161
Instructional Materials - Textbooks - (Project 3105)	40,043	43,097	3,054
Lottery - Discretionary - (Project 3101)	17,806	23,288	5,482
Lottery - School Advisory Council - (Project 6002)	5,500	5,750	250
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,462	-	(3,462)
Supplemental Academic Instruction - (Project 3161)	123,600	139,200	15,600
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 591,076	\$ 586,037	\$ (5,039)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,500	-	(21,500)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 21,500	\$ -	\$ (21,500)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,875	\$ 3,260	\$ 1,385
ESE Guarantee - Hearing Impaired - (Project 2008)	1,875	1,682	(193)
ESE Guarantee - Homebound - (Project 2023)	3,530	2,839	(691)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,471	9,254	(2,217)
ESE Guarantee - Visually Impaired - (Project 2004)	3,971	3,996	25
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,240	6,637	397
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 44,562	\$ 44,068	\$ (494)
Fee Based -Child Care - (Project Various)	\$ 65,500	\$ 92,000	\$ 26,500
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,972	31,280	1,308
Total General Operating Fund	\$ 2,788,238	\$ 2,938,664	\$ 150,426
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 181,635	\$ 193,001	\$ 11,366
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	76,074	139,453	63,379
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 270,087	\$ 403,591	\$ 133,504
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,058,325	\$ 3,342,255	\$ 283,930

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 25.44 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____