

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	273.00	307.00	34.00
102	Basic Education - Grades 4-8	134.56	145.00	10.44
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.00	72.00	(13.00)
112	ESE Support Level I, II & III in Grades 4-8	47.00	42.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	8.00	6.00	(2.00)
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>549.56</u>	<u>575.00</u>	<u>25.44</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	273.55	310.68	37.13
102	Basic Education - Grades 4-8	134.56	145.00	10.44
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.17	72.86	(12.31)
112	ESE Support Level I, II & III in Grades 4-8	47.00	42.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	10.38	7.81	(2.57)
254	ESE Support Level IV	7.90	11.84	3.94
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>558.56</u>	<u>590.19</u>	<u>31.63</u>

Donna Holloway
Principal Signature

4-28-05
Date

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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 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
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)	50,440	25,000	(25,440)
Class Size Reduction Equalization Allocation - (Project 5126)	9,343	9,775	432
Educational Technology - (Project 3150)	23,400	17,100	(6,300)
ESE Guarantee - Gifted - (Project 3001)	3,675	4,200	525
Florida Teachers Lead - (Project 3180)	-	-	-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	2,879	3,317	438
Instructional Materials - Media - (Project 3106)	786	947	161
Instructional Materials - Science - (Project 3109)	40,043	43,097	3,054
Instructional Materials - Textbooks - (Project 3105)	17,806	23,288	5,482
Lottery - Discretionary - (Project 3101)	5,500	5,750	250
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	3,462	-	(3,462)
School Enhancement Training - (Project 3112)	123,600	139,200	15,600
Supplemental Academic Instruction - (Project 3161)	-	-	-
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)	21,500	21,500	-
School Maintenance - (Project 2909)	-	-	-
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 - Orthopedically Impaired - (Project 2009)	1,544	-	(1,544)
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	\$ 46,106	\$ 44,068	\$ (2,038)
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	\$ 2,789,782	\$ 2,960,164	\$ 170,382
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)	75,074	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	\$ 3,069,869	\$ 3,363,755	\$ 303,886

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.

Donna Holloway
Principal Signature

6-8-05
Date

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NORTH ZONE
FISCAL YEAR 2005-2006**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,221,068	2,432,630	211,562
	Non-Instructional	373,987	498,142	124,155
	Subtotal - Salaries & Benefits	<u>2,687,838</u>	<u>3,025,878</u>	<u>338,040</u>
300	Purchased Services	58,700	46,500	(12,200)
400	Energy Services	83,659	41,665	(41,994)
500	Materials & Supplies	108,531	112,133	3,602
600	Capital Outlay	7,500	19,592	12,092
700	Other Expenses	37,563	42,639	5,076
900	Transfers/Reserves - See Note (2)	76,078	75,348	(730)
	Total Combined Appropriations	<u>\$ 3,059,869</u>	<u>\$ 3,363,755</u>	<u>\$ 303,886</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 178,434</u>	<u>\$ 281,885</u>	<u>\$ 103,451</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 9,775</u>	<u>\$ 9,637</u>	<u>\$ (138)</u>

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6-8-05
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Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (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 ELEMENTARY
COST CENTER - 0251
NORTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.00	26.00	2.00
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	4.32	4.80	0.48
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.29	0.59	0.30
	<u>35.61</u>	<u>38.39</u>	<u>2.78</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	3.53	1.53
Custodial	2.56	2.68	0.12
Data System Technician II	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	-	0.60	0.60
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.53	-	(2.53)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	0.27	0.53	0.26
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
Nurse	0.60	1.00	0.40
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>13.96</u>	<u>14.34</u>	<u>0.38</u>
GENERAL OPERATING FUND - STAFF	<u>52.57</u>	<u>55.73</u>	<u>3.16</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.50	(0.50)
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.23	0.23	-
	<u>3.23</u>	<u>3.73</u>	<u>0.50</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	1.00	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.00	5.00	4.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>2.00</u>	<u>6.00</u>	<u>4.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.23</u>	<u>9.73</u>	<u>4.50</u>
COMBINED STAFF	<u>57.80</u>	<u>65.46</u>	<u>7.66</u>

Donna Halloway
Principal Signature

6/3/05
Date