

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
NORTH ZONE
FISCAL YEAR 2006-2007**

REVENUE PROJECTION

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 159,900	\$ 175,050	\$ 15,150
Federal Impact Aid	104,987	104,987	-
FEFP Funds - 91%	1,920,392	2,037,179	116,787
Class Size Reduction Salary Supplement	-	32,236	32,236
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,185,279	\$ 2,349,452	\$ 164,173
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 314,363	\$ 338,961	\$ 24,598
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	25,000	13,000	(12,000)
Educational Technology - (Project 3150)	9,775	9,979	204
ESE Guarantee - Gifted - (Project 3001)	17,100	13,500	(3,600)
Florida Teachers Lead - (Project 3180)	4,200	4,620	420
Instructional Materials - Media - (Project 3106)	3,317	2,911	(406)
Instructional Materials - Science - (Project 3109)	947	798	(149)
Instructional Materials - Textbooks - (Project 3105)	43,097	48,789	5,692
Lottery - Discretionary - (Project 3101)	23,288	20,075	(3,213)
Lottery - School Advisory Council - (Project 7002)	5,750	5,870	120
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	139,200	140,000	800
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 586,037	\$ 598,503	\$ 12,466
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)	\$ 3,260	\$ 3,864	\$ 604
ESE Guarantee - Hearing Impaired - (Project 2008)	1,682	2,243	561
ESE Guarantee - Homebound - (Project 2023)	2,839	3,365	526
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	9,254	13,710	4,456
ESE Guarantee - Visually Impaired - (Project 2004)	3,996	4,487	491
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	20,227	20,227
SAI - Attendance Officer - (Project 3162)	6,637	6,564	(73)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 44,068	\$ 70,201	\$ 26,133
Fee Based -Child Care - (Project Various)	\$ 92,000	\$ 110,000	\$ 18,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,280	32,238	958
Total General Operating Fund	\$ 2,960,164	\$ 3,181,894	\$ 221,730
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 193,001	\$ 187,808	\$ (5,193)
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	139,453	160,696	21,243
IDEA - Staffing Specialist - (Project 7475)	12,491	26,586	14,095
Total Other Special Revenue Funds	\$ 403,591	\$ 436,825	\$ 33,234
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,363,755	\$ 3,618,719	\$ 254,964

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 12.00 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

Principal Signature _____

Date _____