

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	307.00	291.00	(16.00)
102	Basic Education - Grades 4-8	145.00	157.00	12.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	88.00	16.00
112	ESE Support Level I, II & III in Grades 4-8	42.00	41.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	6.00	10.00	4.00
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		575.00	587.00	12.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	310.68	296.24	(14.44)
102	Basic Education - Grades 4-8	145.00	157.00	12.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.86	89.58	16.72
112	ESE Support Level I, II & III in Grades 4-8	42.00	41.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	7.81	13.18	5.37
254	ESE Support Level IV	11.84	-	(11.84)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		590.19	597.00	6.81

Donna Holloway
Principal Signature

4-25-06
Date

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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.

GENERAL OPERATING FUND	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
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 - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
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	-	(9,775)
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	\$ 636,947	\$ 50,910
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	\$ 3,220,338	\$ 260,174
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	160,896	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	\$ 3,657,163	\$ 293,408

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 12.00 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.

REVISED JUNE 12, 2006

Donna Holloway
Principal Signature

6/28/06
Date

**SOUTHSIDE ELEMENTARY
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NORTH ZONE
FISCAL YEAR 2006-2007**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,432,630	2,554,196	121,566
	Non-Instructional	498,142	564,263	66,121
	Subtotal - Salaries & Benefits	<u>3,025,878</u>	<u>3,218,856</u>	<u>192,978</u>
300	Purchased Services	46,500	102,976	56,476
400	Energy Services	41,665	82,000	40,335
500	Materials & Supplies	112,133	109,510	(2,623)
600	Capital Outlay	19,592	8,911	(10,681)
700	Other Expenses	42,639	52,698	10,059
900	Transfers/Reserves - See Note (2)	75,348	82,212	6,864
	Total Combined Appropriations	<u>\$ 3,363,755</u>	<u>\$ 3,657,163</u>	<u>\$ 293,408</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 222,552	\$ 150,584	\$ (71,968)
School Internal Funds - Vending & General Fund Only	\$ 6,594	\$ 8,303	\$ 1,709

REVISED JUNE 12, 2006

Donna Hellaway
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Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	26.00	25.00	(1.00)
Teacher - Class Size Reduction	7.00	8.00	1.00
Teacher - ESE	4.80	3.20	(1.60)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.59	0.42	(0.17)
	38.39	36.62	(1.77)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	1.00	1.00
	2.00	2.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.53	4.53	1.00
Custodial	2.68	2.68	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.60	1.53	0.93
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	3.57	3.57
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	0.53	1.00	0.47
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	3.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	13.34	20.31	6.97
GENERAL OPERATING FUND - STAFF	54.73	59.93	5.20
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	0.50	2.00	1.50
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.45	0.23
	3.73	5.45	1.73
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	1.00	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	5.00	0.50	(4.50)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
	6.00	2.50	(3.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	9.73	7.95	(1.78)
COMBINED STAFF	64.46	67.88	3.43

REVISED JUNE 12, 2006

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6/28/06
Date