

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 175,050	\$ 193,998	\$ 18,948
Federal Impact Aid	104,987	94,488	(10,499)
FEFP Funds - 92%	2,037,179	2,109,302	72,123
Class Size Reduction Salary Supplement	32,236	71,019	38,783
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,349,452	2,468,807	119,355
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	338,961	416,024	77,063
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
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)	13,000	58,305	45,305
ESE Guarantee - Gifted - (Project 3001)	13,500	12,000	(1,500)
Florida Teachers Lead - (Project 3180)	4,620	10,250	5,630
Instructional Materials - Media - (Project 3106)	2,911	2,793	(118)
Instructional Materials - Science - (Project 3109)	798	764	(34)
Instructional Materials - Textbooks - (Project 3105)	48,789	47,235	(1,554)
Lottery - Discretionary - (Project 3101)	20,075	14,489	(5,586)
Lottery - School Advisory Council - (Project 8002)	5,870	5,552	(318)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	140,000	163,000	23,000
Teacher Performance Pay - (Project 8118)	-	55,515	55,515
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	636,947	786,927	149,980
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,500	21,500	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,500	21,500	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,864	3,878	14
Itinerant Autistic Program - (Project 2018)	-	2,350	2,350
Itinerant Hearing Impaired - (Project 2008)	2,243	3,055	812
Itinerant Homebound - (Project 2023)	3,365	4,066	701
Itinerant Occupational/Physical Therapist - (Project 2019)	13,710	18,802	5,092
Itinerant Staffing Specialists - (Project 5012)	-	2,679	2,679
Itinerant Visually Impaired - (Project 2004)	4,487	3,290	(1,197)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	7,564	8,216	652
SAI - Attendance Officer - (Project 3162)	6,564	5,586	(978)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	57,538	71,610	14,072
Fee Based -Child Care - (Project Various)	110,000	126,000	16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,238	31,467	(771)
Total General Operating Fund	\$ 3,207,675	\$ 3,506,311	\$ 298,636
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 187,808	\$ 136,624	\$ (51,184)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	160,696	177,470	16,774
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 436,825	\$ 408,087	\$ (28,738)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,644,500	\$ 3,914,398	\$ 269,898

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (31.85) 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