

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	291.00	294.61	3.61
102	Basic Education - Grades 4-8	157.00	132.54	(24.46)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.00	60.00	(28.00)
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	10.00	20.00	10.00
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		587.00	555.15	(31.85)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	296.24	304.92	8.68
102	Basic Education - Grades 4-8	157.00	132.54	(24.46)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.58	62.10	(27.48)
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	13.18	25.50	12.32
254	ESE Support Level IV	-	7.47	7.47
255	ESE Support Level V	-	5.20	5.20
300	Vocational Education Grades 7-12	-	-	-
		597.00	582.73	(14.27)

Dorma Holloway
Principal Signature

4-10-07
Date

**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.		

GENERAL OPERATING FUND	FY 2006-2007	FY 2007-2008	Increase/
	Estimated Revenues	Estimated Revenues	(Decrease)
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 - Textbook - (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:			
ESE Guarantee			
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	4,086	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)	20,227	8,216	(12,011)
SAI - Attendance Officer - (Project 3162)	6,564	5,586	(978)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	70,201	71,610	1,409
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	\$ 3,220,338	\$ 3,506,311	\$ 285,973
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	\$ 3,657,163	\$ 3,914,398	\$ 257,235

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (31.85) 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. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6/28/07
Date

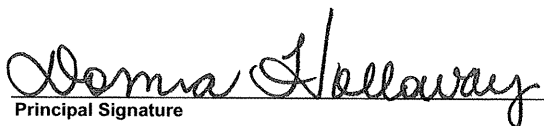
**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,554,196	2,626,022	71,826
	Non-Instructional	564,263	636,729	72,466
	Subtotal - Salaries & Benefits	<u>3,218,856</u>	<u>3,370,860</u>	<u>152,004</u>
300	Purchased Services	102,976	90,283	(12,693)
400	Energy Services	82,000	105,000	23,000
500	Materials & Supplies	109,510	107,443	(2,067)
600	Capital Outlay	8,911	11,793	2,882
700	Other Expenses	52,698	68,053	15,355
900	Transfers/Reserves - See Note (2)	82,212	160,966	78,754
	Total Combined Appropriations	<u>\$ 3,657,163</u>	<u>\$ 3,914,398</u>	<u>\$ 257,235</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 150,584	\$ 191,250	\$ 40,666
School Internal Funds - Vending & General Fund Only	\$ 8,303	\$ 8,896	\$ 593


Principal Signature

6/28/07
Date

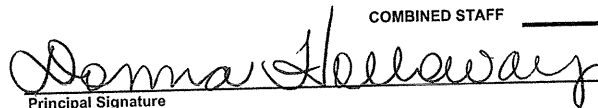
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.00	20.96	(4.04)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	3.20	5.63	2.43
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.42	0.40	(0.02)
	<u>36.62</u>	<u>34.99</u>	<u>(1.63)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Other Support - Instructional	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.53	4.26	(0.27)
Custodial	2.68	2.67	(0.01)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.53	1.53	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.57	-	(3.57)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.40	0.40
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	<u>20.31</u>	<u>16.86</u>	<u>(3.45)</u>
GENERAL OPERATING FUND - STAFF	<u>59.93</u>	<u>55.85</u>	<u>(4.08)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.54	(0.46)
Teacher - Basic	-	-	-
Teacher - ESE	2.00	0.05	(1.95)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	<u>5.45</u>	<u>3.04</u>	<u>(2.41)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	0.27	(0.73)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.50	5.00	4.50
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
	<u>2.50</u>	<u>6.27</u>	<u>3.77</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.95</u>	<u>9.31</u>	<u>1.36</u>
COMBINED STAFF	<u>67.88</u>	<u>65.16</u>	<u>(2.72)</u>


Date 6-6-07

Principal Signature