

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 193,998	\$ 181,716	\$ (12,282)
Federal Impact Aid	94,488	85,039	(9,449)
FEFP Funds - 92%	2,109,302	2,057,331	(51,971)
Class Size Reduction Salary Supplement	71,019	97,758	26,739
Subtotal - School Allocation	2,468,807	2,421,844	(46,963)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	416,024	454,400	38,376
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	58,305	54,808	(3,497)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	12,000	9,000	(3,000)
Florida Teachers Lead - (Project 3180)	10,250	8,200	(2,050)
Instructional Materials - Media - (Project 3106)	2,793	2,806	13
Instructional Materials - Science - (Project 3109)	764	767	3
Instructional Materials - Textbooks - (Project 3105)	47,235	46,830	(405)
Lottery - Discretionary - (Project 3101)	14,489	16,382	1,893
Lottery - School Advisory Council - (Project 9002)	5,552	2,789	(2,763)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	163,000	76,577	(86,423)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	4,050	4,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	55,515	-	(55,515)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	786,927	676,609	(110,318)
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)	3,878	3,196	(682)
Itinerant Autistic Program - (Project 2018)	2,350	3,099	749
Itinerant Hearing Impaired - (Project 2008)	3,055	2,518	(537)
Itinerant Homebound - (Project 2023)	4,066	1,646	(2,420)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,802	16,656	(2,146)
Itinerant Staffing Specialists - (Project 5012)	2,679	2,711	32
Itinerant Visually Impaired - (Project 2004)	3,290	2,324	(966)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	8,216	8,581	365
SAI - Attendance Officer - (Project 3162)	5,586	5,335	(251)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,610	66,610	(5,000)
Fee Based -Child Care - (Project Various)	126,000	143,000	17,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,467	30,897	(570)
Total General Operating Fund	\$ 3,506,311	\$ 3,360,460	\$ (145,851)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 136,624	\$ 219,839	\$ 83,215
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	177,470	184,791	7,321
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 408,087	\$ 503,815	\$ 95,728
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,914,398	\$ 3,864,275	\$ (50,123)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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| 1. Increase/(Decrease) of UFTE at this school. | 2.69 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | (7.16) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | |
| 8. All other revenue remains allocated based on the Governor's Budget. | |

Principal Signature _____

Date _____