

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	294.61	318.06	23.45
102	Basic Education - Grades 4-8	132.54	142.78	10.24
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	53.00	(7.00)
112	ESE Support Level I, II & III in Grades 4-8	45.00	32.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	10.00	(10.00)
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		<u>555.15</u>	<u>557.84</u>	<u>2.69</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	304.92	339.05	34.13
102	Basic Education - Grades 4-8	132.54	142.78	10.24
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.10	56.50	(5.60)
112	ESE Support Level I, II & III in Grades 4-8	45.00	32.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.50	11.19	(14.31)
254	ESE Support Level IV	7.47	3.57	(3.90)
255	ESE Support Level V	5.20	4.97	(0.23)
300	Vocational Education Grades 7-12	-	-	-
		<u>582.73</u>	<u>590.06</u>	<u>7.33</u>

Donna Holloway
Principal Signature

6-4-08
Date

**SOUTHSIDE ELEMENTARY
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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 - Textbook - (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:			
<u>Federal Entitlements</u>			
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 9476)	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

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.

Donna Holloway
Principal Signature

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**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,626,022	2,717,475	91,453
	Non-Instructional	636,729	567,261	(69,468)
	Subtotal - Salaries & Benefits	<u>3,370,860</u>	<u>3,395,936</u>	<u>25,076</u>
300	Purchased Services	90,283	96,025	5,742
400	Energy Services	105,000	65,000	(40,000)
500	Materials & Supplies	107,443	104,561	(2,882)
600	Capital Outlay	11,793	14,306	2,513
700	Other Expenses	68,053	68,113	60
900	Transfers/Reserves - See Note (2)	<u>160,966</u>	<u>120,334</u>	<u>(40,632)</u>
	Total Combined Appropriations	<u>\$ 3,914,398</u>	<u>\$ 3,864,275</u>	<u>\$ (50,123)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 191,250</u>	<u>\$ 223,045</u>	<u>\$ 31,795</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 8,896</u>	<u>\$ 8,815</u>	<u>\$ (81)</u>

Donna Hallaway
Principal Signature

6-10-08
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Notes:
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	20.96	23.00	2.04
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	5.63	5.15	(0.48)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.40	-	(0.40)
	34.99	36.15	1.16
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	0.53	(0.47)
Other Support - Instructional	1.00	-	(1.00)
	3.00	1.53	(1.47)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.26	1.00	(3.26)
Custodial	2.67	2.20	(0.47)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.53	1.53	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	0.67	(0.33)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.40	3.00	(0.40)
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	0.53	(0.47)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	16.86	11.93	(4.93)
GENERAL OPERATING FUND - STAFF	55.85	50.61	(5.24)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.54	1.50	(0.04)
Teacher - Basic	-	-	-
Teacher - ESE	0.05	0.45	0.40
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	-
	3.04	3.40	0.36
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.27	1.85	1.58
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	5.00	5.00	-
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.27	6.85	0.58
OTHER SPECIAL REVENUE FUNDS - STAFF	9.31	10.25	0.94
COMBINED STAFF	65.16	60.86	(4.30)

Donna Holloway
Principal Signature

6-10-08
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