


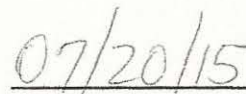
**SOUTHSIDE CENTER  
COST CENTER - 0811  
FISCAL YEAR 2015-2016**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	118.00	100.00	(18.00)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.24	95.00	(7.24)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		220.24	196.00	(24.24)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	132.87	111.50	(21.37)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	115.12	105.93	(9.19)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	3.61	3.61
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		247.99	221.04	(26.95)

  
Principal Signature

  
Date

**SOUTHSIDE CENTER  
COST CENTER - 0811  
FISCAL YEAR 2015-2016**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 996,394	\$ 1,695,552	\$ 699,158
Supplement Allocation	1,767	3,368	1,601
Overhead Allocation	57,112	60,359	3,247
Health Services Allocation	3,304	2,940	(364)
Custodial Services Allocation	30,164	31,152	988
<b>Subtotal - School Allocation</b>	<b>1,088,741</b>	<b>1,793,371</b>	<b>704,630</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	91,770	134,400	42,630
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,750	4,000	1,250
Instructional Materials - Media - (Project 3106)	896	762	(134)
Instructional Materials - Science - (Project 3109)	246	208	(38)
Instructional Materials - Textbook - (Project 3105)	14,289	12,195	(2,094)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>109,951</b>	<b>151,565</b>	<b>41,614</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	13,707	14,621	914
School Maintenance - School Control - (Project 5909)	4,569	3,655	(914)
<b>Subtotal - Local Revenue Allocation</b>	<b>18,276</b>	<b>18,276</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	3,937	2,755	(1,182)
Itinerant Autistic Program - (Project 2018)	4,507	3,679	(828)
Itinerant Hearing Impaired - (Project 2008)	3,058	2,937	(121)
Itinerant Homebound - (Project 2023)	2,886	2,755	(131)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,086	15,115	(1,971)
Itinerant Social Workers - (Project 4021)	3,173	3,039	(134)
Itinerant Staffing Specialists - (Project 5012)	9,231	8,277	(954)
Itinerant Visually Impaired - (Project 2004)	3,783	2,499	(1,284)
School Psychologists - (Project 2027)	19,383	20,898	1,515
Medicaid - Nurses Contract - (Project 1084)	26,228	26,772	544
SAI - Attendance Officer - (Project 3162)	1,442	1,303	(139)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>94,714</b>	<b>90,029</b>	<b>(4,685)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 1,311,682</b>	<b>\$ 2,053,241</b>	<b>\$ 741,559</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 6401)	\$ 2,638	\$ 27,780	\$ 25,142
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	410,885	44,085	(366,800)
<b>Total Other Special Revenue Funds</b>	<b>\$ 413,523</b>	<b>\$ 71,865</b>	<b>\$ (341,658)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 1,725,205</b>	<b>\$ 2,125,106</b>	<b>\$ 399,901</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school. (24.24)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

*Nikoria A. Haa*  
Principal Signature

07/20/15  
Date

SOUTHSIDE CENTER  
COST CENTER - 0811  
FISCAL YEAR 2015-2016


**APPROPRIATIONS**

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 98,172	\$ 98,820	\$ 648
	Instructional	993,285	1,294,178	300,893
	Non-Instructional	409,359	484,407	75,048
	Subtotal - Salaries & Benefits	<u>1,500,816</u>	<u>1,877,405</u>	<u>376,589</u>
300	Purchased Services	80,472	79,140	(1,332)
400	Energy Services	16,194	17,659	1,465
500	Materials & Supplies	30,341	59,883	29,542
600	Capital Outlay	15,896	10,762	(5,134)
700	Other Expenses	15,000	17,000	2,000
900	Transfers/Reserves - See Note (2)	<u>68,486</u>	<u>63,257</u>	<u>(5,229)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 1,727,205</u>	<u>\$ 2,125,106</u>	<u>\$ 397,901</u>

**OTHER INFORMATION**

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 27,194</u>	<u>\$ 33,056</u>	<u>\$ 5,863</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,609</u>	<u>\$ 7,900</u>	<u>\$ 292</u>

  
Principal Signature

07/20/15  
Date

**Notes:**

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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 CENTER  
COST CENTER - 0811  
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	0.81	0.81	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	<u>0.81</u>	<u>0.81</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	2.62	5.00	2.38
Teacher - Class Size Reduction	1.38	2.00	0.62
Teacher - ESE	9.40	11.40	2.00
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>13.40</u>	<u>18.40</u>	<u>5.00</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	0.53	0.53
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>0.53</u>	<u>0.53</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	0.27	0.27
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	9.25	9.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	0.40	0.40
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	0.36	0.36	-
Other Support - Non-Instructional	-	-	-
	<u>2.36</u>	<u>12.28</u>	<u>9.92</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>16.57</u>	<u>32.02</u>	<u>15.45</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.45	0.23	(0.23)
	<u>1.45</u>	<u>0.23</u>	<u>(1.23)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	9.00	0.75	(8.25)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>9.00</u>	<u>0.75</u>	<u>(8.25)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>10.45</u>	<u>0.98</u>	<u>(9.48)</u>
<b>COMBINED STAFF</b>	<u>27.02</u>	<u>33.00</u>	<u>5.98</u>

*Debra L. Hagan*  
Principal Signature

07/20/15  
Date