

**SOUTHSIDE PRIMARY
COST CENTER - 0811
FISCAL YEAR 2017-2018**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 1,909,053	\$ 2,045,260	\$ 136,207
Supplement Allocation	3,431	8,264	4,833
Overhead Allocation	60,973	66,965	5,992
Health Services Allocation	2,730	2,910	180
Custodial Services Allocation	32,416	42,023	9,607
Subtotal - School Allocation	2,008,603	2,165,422	156,819
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	67,500	135,200	67,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	726	777	51
Instructional Materials - Science - (Project 3109)	198	213	15
Instructional Materials - Textbook - (Project 3105)	11,643	12,613	970
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	5,129	5,375	246
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	85,196	154,178	68,982
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,460	1,290	(1,170)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	26,816	29,049	2,233
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,621	14,621	-
School Maintenance - School Control - (Project 5909)	3,655	-	(3,655)
Subtotal - Local Revenue Allocation	47,552	44,960	(2,592)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	63,984	60,193	(3,791)
SAI - Attendance Officer - (Project 3162)	879	967	88
Subtotal - Student Services Allocation	64,863	61,160	(3,703)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,206,214	\$ 2,425,720	\$ 219,506
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 37,611	\$ 46,339	\$ 8,728
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	85,940	17,595	(68,345)
Total Other Special Revenue Funds	\$ 123,551	\$ 63,934	\$ (59,617)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,329,765	\$ 2,489,654	\$ 159,889

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	12.00
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.	-

Principal Signature _____

Date _____