


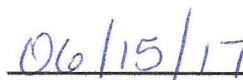
**SOUTHSIDE PRIMARY SCHOOL  
COST CENTER - 0811  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	81.00	93.00	12.00
102	Basic Education - Grades 4-8	-	3.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.00	95.00	(2.00)
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	4.00	2.88	(1.13)
255	ESE Support Level V	-	0.13	0.13
300	Vocational Education Grades 7-12	-	-	-
		<b>182.00</b>	<b>194.00</b>	<b>12.00</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	89.34	102.95	13.61
102	Basic Education - Grades 4-8	-	3.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	106.99	105.17	(1.82)
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	14.43	10.40	(4.03)
255	ESE Support Level V	-	0.69	0.69
300	Vocational Education Grades 7-12	-	-	-
		<b>210.76</b>	<b>222.21</b>	<b>11.45</b>

  
Principal Signature

  
Date

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

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>School Discretionary Allocations:</b>			
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	2,790	2,910	180
Custodial Services Allocation	32,416	42,023	9,607
<b>Subtotal - School Allocation</b>	<b>2,008,603</b>	<b>2,165,422</b>	<b>156,819</b>
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>85,196</b>	<b>154,178</b>	<b>68,982</b>
<b>Local Revenue Allocations:</b>			
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 (Nurses 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)
<b>Subtotal - Local Revenue Allocation</b>	<b>47,552</b>	<b>44,960</b>	<b>(2,592)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	63,984	60,193	(3,791)
SAI - Attendance Officer - (Project 3162)	879	967	88
<b>Subtotal - Student Services Allocation</b>	<b>64,863</b>	<b>61,160</b>	<b>(3,703)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,206,214</b>	<b>\$ 2,425,720</b>	<b>\$ 219,506</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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)
<b>Total Other Special Revenue Funds</b>	<b>\$ 123,551</b>	<b>\$ 63,934</b>	<b>\$ (59,617)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,329,765</b>	<b>\$ 2,489,654</b>	<b>\$ 159,889</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. 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. | -     |

*Hebra J. Han*  
Principal Signature

06/15/17  
Date

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


**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 122,500	\$ 127,100	\$ 4,600
	Instructional	1,394,927	1,510,658	115,731
	Non-Instructional	587,792	604,946	17,154
	Subtotal - Salaries & Benefits	<u>2,105,219</u>	<u>2,242,704</u>	<u>137,485</u>
300	Purchased Services	87,688	95,463	7,775
400	Energy Services	18,523	18,870	347
500	Materials & Supplies	30,646	43,180	12,534
600	Capital Outlay	4,726	4,177	(549)
700	Other Expenses	18,100	24,100	6,000
900	Transfers/Reserves - See Note (2)	<u>64,863</u>	<u>61,160</u>	<u>(3,703)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 2,329,765</u>	<u>\$ 2,489,654</u>	<u>\$ 159,889</u>

**OTHER INFORMATION**

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 17,459</u>	<u>\$ 21,671</u>	<u>\$ 4,212</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,778</u>	<u>\$ 8,997</u>	<u>\$ 1,219</u>

  
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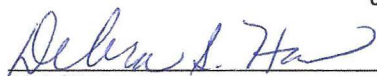
**Notes:**

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 PRIMARY SCHOOL  
COST CENTER - 0811  
FISCAL YEAR 2017-2018**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	6.00	6.00	-
Teacher - Class Size Reduction	1.00	2.00	1.00
Teacher - ESE	12.20	13.40	1.20
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>19.20</u>	<u>21.40</u>	<u>2.20</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	0.53	0.53	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.53</u>	<u>0.53</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.27	0.27	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	11.00	12.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	0.80	0.80	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	0.36	0.36	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.43</u>	<u>15.43</u>	<u>1.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>35.16</u>	<u>38.36</u>	<u>3.20</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	0.97	-	(0.97)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.20</u>	<u>0.23</u>	<u>(0.97)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	1.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	0.80	-	(0.80)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.80</u>	<u>1.00</u>	<u>(0.80)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.00</u>	<u>1.23</u>	<u>(1.77)</u>
<b>COMBINED STAFF</b>	<u>38.16</u>	<u>39.59</u>	<u>1.43</u>

  
Principal Signature

06/15/17  
Date