

**SOUTHSIDE PRIMARY  
COST CENTER - 0811  
FISCAL YEAR 2018-2019**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,045,260	\$ 2,542,129	\$ 496,869
Supplement Allocation	8,264	8,307	43
Overhead Allocation	66,965	72,716	5,751
Health Services Allocation	2,910	7,290	4,380
Custodial Services Allocation	42,023	107,512	65,489
<b>Subtotal - School Allocation</b>	<b>2,165,422</b>	<b>2,737,954</b>	<b>572,532</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	135,200	138,600	3,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	777	989	212
Instructional Materials - Science - (Project 3109)	213	269	56
Instructional Materials - Textbook - (Project 3105)	12,613	16,029	3,416
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
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)	5,375	6,600	1,225
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>154,178</b>	<b>162,487</b>	<b>8,309</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	1,290	1,290	-
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)	29,049	25,253	(3,796)
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>44,960</b>	<b>41,164</b>	<b>(3,796)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	60,193	86,674	26,481
SAI - Attendance Officer - (Project 3162)	967	1,615	648
<b>Subtotal - Student Services Allocation</b>	<b>61,160</b>	<b>88,289</b>	<b>27,129</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,425,720</b>	<b>\$ 3,029,894</b>	<b>\$ 604,174</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ 46,339	\$ 40,256	\$ (6,083)
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	17,595	52,245	34,650
<b>Total Other Special Revenue Funds</b>	<b>\$ 63,934</b>	<b>\$ 92,501</b>	<b>\$ 28,567</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,489,654</b>	<b>\$ 3,122,395</b>	<b>\$ 632,741</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	49.00
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 \_\_\_\_\_