

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

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	93.00	103.00	10.00
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	95.00	137.00	42.00
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	2.88	3.00	0.13
255	ESE Support Level V	0.13	-	(0.13)
300	Vocational Education Grades 7-12	-	-	-
		<u>194.00</u>	<u>243.00</u>	<u>49.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	102.95	114.12	11.17
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	105.17	151.80	46.63
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	10.40	10.86	0.46
255	ESE Support Level V	0.69	-	(0.69)
300	Vocational Education Grades 7-12	-	-	-
		<u>222.21</u>	<u>276.78</u>	<u>54.57</u>

  
Principal Signature

4/18/18  
Date

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

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary 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
Subtotal - School Allocation	2,165,422	2,737,954	572,532
<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)	-	-	-
Subtotal - Other State Revenue Allocation	154,178	162,487	8,309
<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)	-	-	-
Subtotal - Local Revenue Allocation	44,960	41,164	(3,796)
<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
Subtotal - Student Services Allocation	61,160	88,289	27,129
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**

- Increase/(Decrease) of UFTE at this school. 49.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Date

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

**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 127,100	\$ 131,700	\$ 4,600
	Instructional	1,510,658	1,866,851	356,193
	Non-Instructional	604,946	780,091	175,145
	Subtotal - Salaries & Benefits	<u>2,242,704</u>	<u>2,778,642</u>	<u>535,938</u>
300	Purchased Services	95,463	164,779	69,316
400	Energy Services	18,870	19,413	543
500	Materials & Supplies	43,180	36,633	(6,547)
600	Capital Outlay	4,177	8,189	4,012
700	Other Expenses	24,100	26,450	2,350
900	Transfers/Reserves - See Note (2)	<u>61,160</u>	<u>88,289</u>	<u>27,129</u>
	Total Combined Appropriations	<u>\$ 2,489,654</u>	<u>\$ 3,122,395</u>	<u>\$ 632,741</u>

**OTHER INFORMATION**

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 21,671</u>	<u>\$ 27,408</u>	<u>\$ 5,737</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,997</u>	<u>\$ 8,044</u>	<u>\$ (953)</u>

  
Principal Signature

5/29/18  
Date

**Notes:**

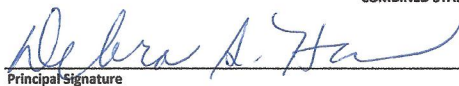
- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.  
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.



SOUTHSIDE PRIMARY SCHOOL  
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FISCAL YEAR 2018-2019

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

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	6.00	5.00	(1.00)
Teacher - Class Size Reduction	2.00	2.00	-
Teacher - ESE	13.40	18.00	4.60
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	-	-	-
	21.40	25.00	3.60
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	0.53	1.00	0.47
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.53	1.00	0.47
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	0.27	0.27	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	12.00	16.00	4.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
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	-	-	-
	15.43	22.43	7.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION STAFF</b>	38.36	49.43	11.07
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
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	0.68	0.45
	0.23	0.68	0.45
<b>Educational Support</b>			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.00	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.23	1.68	0.45
<b>COMBINED STAFF</b>	39.59	51.11	11.52

  
Principal Signature

5/29/18  
Date