

**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	103.00	89.00	(14.00)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	137.00	144.00	7.00
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	3.00	6.00	3.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		243.00	239.00	(4.00)

Program Number	Program Name	Weighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	114.12	99.68	(14.44)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	151.80	161.28	9.48
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	10.86	21.82	10.96
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		276.78	282.78	6.00


Principal Signature

5/06/19
Date

**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2019-2020**

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,542,129	\$ 2,650,924	\$ 108,795
Supplement Allocation	8,307	8,334	27
Overhead Allocation	72,716	70,031	(2,685)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	7,290	-	(7,290)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	107,512	-	(107,512)
Subtotal - School Allocation	2,737,954	2,729,289	(8,665)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	138,600	142,000	3,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	989	974	(15)
Instructional Materials - Science - (Project 3109)	269	267	(2)
Instructional Materials - Textbook - (Project 3105)	16,029	15,896	(133)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
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)	6,600	6,900	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	162,487	166,037	3,550
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,290	2,580	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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	108,853	108,853
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	7,170	7,170
Health Services Medicaid Allocation - (Project 1084)	25,253	32,864	7,611
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	41,164	169,743	128,579
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	86,674	94,549	7,875
SAI - Attendance Officer - (Project 3162)	1,615	1,544	(71)
Subtotal - Student Services Allocation	88,289	96,093	7,804
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,029,894	\$ 3,161,162	\$ 131,268
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 52,245	\$ 95,523	\$ 43,278
Title I - School Allocation - (Project 0401)	40,256	36,040	(4,216)
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 92,501	\$ 131,563	\$ 39,062
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,122,395	\$ 3,292,725	\$ 170,330

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (4.00)
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. -

Debra S. Han
Principal Signature

5/10/19
Date

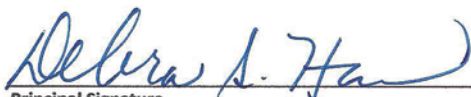
**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,700	\$ 132,900	\$ 1,200
	Instructional	1,866,851	1,948,424	81,573
	Non-Instructional	780,091	956,605	176,514
	Subtotal - Salaries & Benefits	2,778,642	3,037,929	259,287
300	Purchased Services	164,779	72,091	(92,688)
400	Energy Services	19,413	19,613	200
500	Materials & Supplies	36,633	37,175	542
600	Capital Outlay	8,189	3,974	(4,215)
700	Other Expenses	26,450	25,850	(600)
900	Transfers/Reserves - See Note (2)	88,289	96,093	7,804
	Total Combined Appropriations	\$ 3,122,395	\$ 3,292,725	\$ 170,330

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 27,408	\$ 31,662	\$ 4,254
School Internal Funds - General & Principal's Discretionary Only	\$ 8,044	\$ 6,034	\$ (2,010)


Principal Signature

5/06/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	-
Instructional			
Teacher - Basic	5.00	5.50	0.50
Teacher - Class Size Reduction	2.00	2.00	-
Teacher - ESE	18.00	18.00	-
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	-	-	-
	25.00	25.50	0.50
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.00	-
Educational Support			
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	16.00	16.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	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	0.59	0.23
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	22.43	22.66	0.23
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.43	50.16	0.73
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	0.68	0.68	-
	0.68	0.68	-
Educational Support			
Paraprofessional - Title I	1.00	0.95	(0.05)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.95	0.95
OTHER SPECIAL REVENUE FUNDS - STAFF	1.68	2.63	0.95
COMBINED STAFF	51.11	52.79	1.68

Debra S. Han
Principal Signature

5/06/19
Date