

**SOUTHSIDE PRIMARY  
COST CENTER - 0811  
FISCAL YEAR 2020-2021**

<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 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation <i>(See CSR - Class Size Reduction &amp; Itinerant - Speech)</i>	\$ 2,650,924	\$ 2,497,564	\$ (153,360)
Supplement Allocation	8,334	8,459	125
Overhead Allocation	70,031	70,979	948
<b>Subtotal - School Allocation</b>	<b>2,729,289</b>	<b>2,577,002</b>	<b>(152,287)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	142,000	215,700	73,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	974	1,014	40
Instructional Materials - Science - (Project 3109)	267	278	11
Instructional Materials - Textbook - (Project 3105)	15,896	16,549	653
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
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)	6,900	8,415	1,515
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>166,037</b>	<b>241,956</b>	<b>75,919</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	108,853	111,021	2,168
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	7,170	12,550	5,380
Health Services Medicaid Allocation - (Project 1084)	32,864	22,995	(9,869)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	71,900	71,900
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>169,743</b>	<b>239,322</b>	<b>69,579</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	94,549	83,306	(11,243)
SAI - Attendance Officer - (Project 3162)	1,544	1,601	57
<b>Subtotal - Student Services Allocation</b>	<b>96,093</b>	<b>84,907</b>	<b>(11,186)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,161,162</b>	<b>\$ 3,143,187</b>	<b>\$ (17,975)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 1475)	\$ 95,523	\$ 67,149	(28,374)
Title I - School Allocation - (Project 1401)	36,040	36,175	\$ 135
Title II - Part A - (Project 1405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 131,563</b>	<b>\$ 103,324</b>	<b>\$ (28,239)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,292,725</b>	<b>\$ 3,246,511</b>	<b>\$ (46,214)</b>

**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 \_\_\_\_\_