

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	89.00	111.00	22.00
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	144.00	138.00	(6.00)
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	6.00	2.00	(4.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		239.00	251.00	12.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	99.68	124.76	25.08
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	161.28	155.11	(6.17)
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	21.82	7.29	(14.53)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		282.78	287.16	4.38


Principal Signature

5/13/2020
Date

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

GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,650,924	\$ 2,497,564	\$ (153,360)
Supplement Allocation	8,334	8,459	125
Overhead Allocation	70,031	70,979	948
Subtotal - School Allocation	2,729,289	2,577,002	(152,287)
Other State Revenue Allocations:			
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 3105)	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)	-	-	-
Subtotal - Other State Revenue Allocation	166,037	241,956	75,919
Local Revenue Allocations:			
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 Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	108,859	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	-
Subtotal - Local Revenue Allocation	169,743	239,322	69,579
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	94,549	83,306	(11,243)
SAI - Attendance Officer - (Project 3162)	1,544	1,601	57
Subtotal - Student Services Allocation	96,093	84,907	(11,186)
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 3,181,162	\$ 3,143,187	\$ (17,975)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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 1403)	-	-	-
Total Other Special Revenue Funds	\$ 131,563	\$ 103,324	\$ (28,239)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,292,725	\$ 3,246,511	\$ (46,214)

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. -

Debra D. Han
Principal Signature

5/13/2020
Date

SOUTHSIDE PRIMARY SCHOOL
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FISCAL YEAR 2020-2021

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 132,900	\$ 136,200	\$ 3,300
	Instructional	1,948,424	1,914,566	(33,858)
	Non-Instructional	956,605	954,160	(2,445)
	Subtotal - Salaries & Benefits	3,037,929	3,004,926	(33,003)
300	Purchased Services	72,091	58,842	(13,249)
400	Energy Services	19,613	19,691	78
500	Materials & Supplies	37,175	25,242	(11,933)
600	Capital Outlay	3,974	1,014	(2,960)
700	Other Expenses	25,850	25,850	-
900	Transfers/Reserves - See Note (2)	96,093	84,907	(11,186)
	Total Combined Appropriations	\$ 3,292,725	\$ 3,220,472	\$ (72,253)

OTHER INFORMATION			
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 31,662	\$ 25,553	\$ (6,109)
School Internal Funds - General & Principal's Discretionary Only	\$ 6,034	\$ 9,822	\$ 3,788


Principal Signature

5/13/2020
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Notes:
(1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
(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 2020-2021**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2019-2020 Projected Final Conference	FY 2020-2021 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	5.50	4.50	(1.00)
Teacher - Class Size Reduction	2.00	3.00	1.00
Teacher - ESE	18.00	17.00	(1.00)
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	-	-	-
	25.50	24.50	(1.00)
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)	0.59	1.00	0.41
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	22.66	23.07	0.41
GENERAL OPERATING FUND & STABILIZATION - STAFF	50.16	49.57	(0.59)
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	0.81	0.14
	0.68	0.81	0.14
Educational Support			
Paraprofessional - Title I	0.95	0.93	(0.02)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.95	0.93	(1.02)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.63	1.74	(0.89)
COMBINED STAFF	52.79	51.31	(1.47)


Principal Signature

5/13/2020
Date