

**SOUTHSIDE PRIMARY
COST CENTER - 0811
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,497,564	\$ 2,786,568	\$ 289,004
Supplement Allocation	8,459	8,561	102
Overhead Allocation	70,979	70,715	(264)
Subtotal - School Allocation	2,577,002	2,865,844	288,842
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	215,700	76,700	(139,000)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,014	914	(100)
Instructional Materials - Science - (Project 3109)	278	251	(27)
Instructional Materials - Textbook - (Project 3105)	16,549	14,725	(1,824)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	8,415	7,350	(1,065)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	241,956	99,940	(142,016)
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	111,021	113,216	2,195
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	12,550	10,530	(2,020)
Health Services Medicaid Allocation - (Project 1084)	22,995	25,035	2,040
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	107,380	35,480
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	239,322	277,017	37,695
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	83,306	90,816	7,510
SAI - Attendance Officer - (Project 3162)	1,601	1,624	23
Subtotal - Student Services Allocation	84,907	92,440	7,533
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,143,187	\$ 3,335,241	\$ 192,054
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 67,149	\$ 144,792	77,643
Title I - School Allocation - (Project 2401)	36,175	38,031	\$ 1,856
Title II - Part A - (Project 2405)	-	9,090	9,090
Total Other Special Revenue Funds	\$ 103,324	\$ 191,913	\$ 88,589
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,246,511	\$ 3,527,154	\$ 280,643

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(17.00)
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 _____