

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	111.00	102.00	(9.00)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	138.00	131.00	(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	2.00	-	(2.00)
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		251.00	234.00	(17.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	124.76	114.85	(9.91)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	155.11	147.51	(7.60)
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	7.29	-	(7.29)
255	ESE Support Level V	-	5.34	5.34
300	Vocational Education Grades 7-12	-	-	-
		287.16	267.70	(19.46)


Principal Signature


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 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary 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. 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

4/16/21
Date

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 136,200	\$ 141,100	\$ 4,900
	Instructional	1,914,566	2,067,761	153,195
	Non-Instructional	954,160	1,072,402	118,242
	Subtotal - Salaries & Benefits	3,004,926	3,281,263	276,337
300	Purchased Services	66,280	58,957	(7,323)
400	Energy Services	19,691	19,458	(233)
500	Materials & Supplies	40,843	22,326	(18,517)
600	Capital Outlay	4,014	914	(3,100)
700	Other Expenses	25,850	27,025	1,175
900	Transfers/Reserves - See Note (2)	84,907	92,440	7,533
	Total Combined Appropriations	\$ 3,246,511	\$ 3,502,383	\$ 255,872

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 25,553	\$ 24,788	\$ (765)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,822	\$ 2,779	\$ (7,043)


Principal Signature

4/16/21
Date

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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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PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2020-2021 Projected <u>Final Conference</u>	FY 2021-2022 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
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	-
<i>Instructional</i>			
Teacher - Basic	4.50	6.50	2.00
Teacher - Class Size Reduction	3.00	1.00	(2.00)
Teacher - ESE	17.00	17.40	0.40
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	-	-	-
	24.50	24.90	0.40
<i>Instructional Support</i>			
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	-
<i>Educational Support</i>			
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)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	23.07	23.07	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.57	49.97	0.40
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	-	0.10	0.10
Staffing Specialist	0.81	0.72	(0.09)
	0.81	0.82	0.01
<i>Educational Support</i>			
Paraprofessional - Title I	0.93	0.95	0.02
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.93	2.95	2.02
OTHER SPECIAL REVENUE FUNDS - STAFF	1.74	3.77	2.03
COMBINED STAFF	51.31	53.74	2.43


Principal Signature

4/16/21
Date