SOUTHSIDE PRIMARY **COST CENTER - 0811** FISCAL YEAR 2022-2023

REVENUE PROJECTION

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

Seglopment (Charles) Seglopmen	GENERAL OPERATING FUND School Allocations:	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
Supplement Allocation S.541 S.652 135 Supplement Allocation Chemical Miles Land Project 50999 77,715 5-5776 15,779 15,779 15,779 15,779 15,779 15,779 77,700 77,500 70,000 70,		\$ 2.786.568	\$ 2.869.800	\$ 83,232
Substitution Control				
Other State Revenue Allocations: 76,000 76,500 200	Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	70,715	54,976	(15,739)
College Coll	Subtotal - School Allocation	2,865,844	2,933,463	67,619
College Coll				
CR. Secondary Intention Market Project 5120 114 700 114 170 114				
Instructional Materials - Media (- (Project 3106) (131)		76,700	76,900	200
Instructional Materials - Science - (Project 2019) 511 213 (188) (2004)		914	780	(134)
Marcharle Hazable Academic - (Project 5129)				
Reading Instruction Project (1232)		14,725	12,721	
Sul-1501_Project 4110 Sul-1501_Project 1020 Sul-1501_Project 10	Mental Health Assistance - (Project 9110)		8,330	8,330
SAI - Sependary Intensive Reading: (Project 0120)				
SAI-Supplemental Academic Instruction (Project 13161)			-	
Teachers Classroom Supply Assistance Program - (Project \$130) 150			38 450	38 450
Subtotal - Other State Revenue Allocation 99,840				
Subtotal - Other State Revenue Allocations			- 1,500	
Administrative & Guidance Summer Hours - (Project 5027) 2,580 300 Addit Gaucation Tuttion - (Project 6110)		99,940	144,894	44,954
Administrative & Guidance Summer Hours - (Project 5027) 2,580 300 Addit Gaucation Tuttion - (Project 6110)				
Adult Education Tuition: [Project 1010] AICE: Sel-Aside (Project 1004] AICE: Sel-Aside (Project 1004] AICE: Sel-Aside (Project 1005) AP: Advanced Placement: (Project 2053) AP: Advanced Placement: (Project 2054) AP: Initiative Set Adule (Project 2054) AP: Initiative Set Adule (Project 2054) AP: Initiative Set Adule (Project 2054) AP: Oncurse & Esams: (Project 4005) Chorus Program: (Project 4005) Chorus Project 4005) Chorus Project 4005 Chorus Proj				
ACC: - Set-Aside: Project 10091 ACC: - Set-Aside: Project 20591 ACC: - Set-Aside: Project 20591 ACC: - Set-Aside: Project 20591 AP: - Instatute Set-Aside: - (Project 2054) AP: - Instatute Set-Aside: - (Project 20591) AP: - Instatute Set-Aside: - (Project 20591) Band Program: (Project 40091) Custodial Services Allocation: - (Project 40091) Custodial Services Allocation: - (Project 40091) AP: - Instatute Set-Aside: - (Project 40091) AP: - Instatute Aside: - (Project		2,580	2,880	300
ACCE - Senuses & Exams - (Project 5053)				
ARCE - Bonuses & Exams - (Project 5053)				
AP - Advanced Placement - (Project 2154)				
AP - Initiative Set-Asidae Project 2059				
AP - Bonuses & Exams - (Project 5054)				
Chorus Program Project 4004 13,093 123 123 123 132 132 133 133 123 123 133		-		
Custodial Services Allocation - (Project 2011) 113,216 113,033 (123) 123,021	Band Program - (Project 4005)	-	-	
Darma Program Project 7019		<u> </u>		
EBD Initiative Piacement - (Project 5002)				
EBD Initiative - (Project 6075)				
Health Services Allocation - (Project 5004) 10,530 6,847 (3,683) Realth Services Medicald Allocation - (Project 1084) 25,035 30,893 5,858 IB - International Baccalaureate - (Project 5056)				
Health Services Medicaid Allocation - (Project 1084) 25,035 30,893 5,858			6.847	(3.683)
B - International Baccalaureate - (Project 5055)				
IB - Bonuse & Exams - (Project 5055)		-	-	
Illinerant - Speech - (Project 20023) 107,380 153,800 46,420	IB - Academically Disadvantaged - (Project 5056)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)				
Safe Schools (School Resource Officers) - (Project 3107) 14,621 14,621		107,380	153,800	46,420
School Maintenance - (Project 2909) 14.621 14.621		<u>-</u>		
School Waintenance - School Control - (Project 5099) 3,655 3.655 20,026 20,026 20,026 Subtotal - Local Revenue Allocation 277,017 345,815 68,798		14 631	14.621	
School Utilities - (Project 5099) Formerly Appropriated thru Discretionary Subtotal - Local Revenue Allocation 277,017 345,815 68,798				
Revenue to Offset Fixed Charges for Student Services: SEGuarantee - Itinerant Services - (Various) 90.816 86.918 (3.898 541 - Attendance Officer - (Project 3162) 1.624 1.491 (133)		-		20,026
SAL - Attendance Officer - (Project 3162) 1,624 1,491 (133)	Subtotal - Local Revenue Allocation	277,017	345,815	68,798
SAL - Attendance Officer - (Project 3162) 1,624 1,491 (133)				
1,624 1,491 (133)	<u> </u>			
Subtotal - Student Services Allocation 92,440 88,409 (4,031)				
Total General Operating Fund \$ 3,335,241 \$ 3,512,581 \$ 177,340				
Total General Operating Fund \$ 3,335,241 \$ 3,512,581 \$ 177,340	Subtotal - Student Services Allocation	92,440	88,409	(4,031)
Total General Operating Fund \$ 3,335,241 \$ 3,512,581 \$ 177,340	Fee Based - Child Care - (Various Projects)	_		_
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS IDEA Supplement (Project 3475) \$ 144,792 \$ 154,590 9,798 Title I - School Allocation - (Project 3401) 38,031 \$ 37,741 \$ (290) Title II - Part A - (Project 3405) 9,090 \$ -	The Business Charles (Furnous Fragesta)	-		
IDEA Supplement (Project 3475) 144,792 5 154,590 9,798 ITITLE II - School Allocation - (Project 3401) 38,031 5 37,741 5 (290) ITITLE II - Part A - (Project 3405) 9,090 5 -	Total General Operating Fund	\$ 3,335,241	\$ 3,512,581	\$ 177,340
IDEA Supplement (Project 3475) 144,792 5 154,590 9,798 ITITLE II - School Allocation - (Project 3401) 38,031 5 37,741 5 (290) ITITLE II - Part A - (Project 3405) 9,090 5 -				
Significant Factors Affecting Allocations Significant Factors	OTHER SPECIAL REVENUE FUNDS:			
Significant Factors Affecting Allocations Significant Factors	FEDERAL ENTITLEMENTS			
Title 1 - School Allocation - (Project 3401) 38,031 \$ 37,741 \$ (290)		\$ 144,792	\$ 154,590	9,798
Title IV - SS & AEG - (Project 3415) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 191,913 \$ 192,331 \$ 418 TOTAL COMBINED ESTIMATED REVENUES \$ 3,527,154 \$ 3,704,912 \$ 177,758 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 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.		38,031	\$ 37,741	\$ (290)
Total Other Special Revenue Funds \$ 191,913 \$ 192,331 \$ 418 TOTAL COMBINED ESTIMATED REVENUES \$ 3,527,154 \$ 3,704,912 \$ 177,758 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. (38.36) 2. UFTE moved to/(from) one school to another school	Title II - Part A - (Project 3405)	9,090		(9,090)
TOTAL COMBINED ESTIMATED REVENUES \$ 3,527,154 \$ 3,704,912 \$ 177,758 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. (38.36) 2. UFTE moved to/(from) one school to another school		-		
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 Total Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. 	TOTAL COMBINED ESTIMATED REVENUES	\$ 3,527,154	\$ 3,704,912	\$ 177,758
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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.	1 Total Increase // Decrease) of HETF at this select		(20.20)	
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	· · · · · · · · · · · · · · · · · · ·			
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	· · · ·			
Principal Signature Date	., ,			
Principal Signature Date	·			
	Principal Signature		Date	