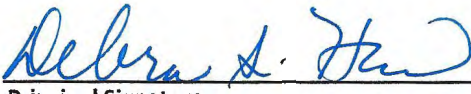


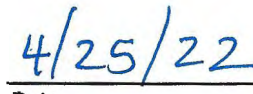
**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	102.00	84.64	(17.36)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	131.00	108.00	(23.00)
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	-	-	-
		234.00	195.64	(38.36)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	114.85	95.30	(19.55)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	147.51	121.61	(25.90)
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	-	7.35	7.35
255	ESE Support Level V	5.34	5.40	0.06
300	Vocational Education Grades 7-12	-	-	-
		267.70	229.66	(38.04)


Principal Signature


Date

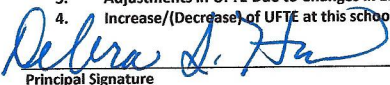
**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,786,568	\$ 2,869,800	\$ 83,232
Supplement Allocation	8,561	8,687	126
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	70,715	54,976	(15,739)
Subtotal - School Allocation	2,865,844	2,933,463	67,619
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	76,700	76,900	200
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	914	780	(134)
Instructional Materials - Science - (Project 3109)	251	213	(38)
Instructional Materials - Textbook - (Project 3105)	14,725	12,721	(2,004)
Mental Health Assistance - (Project 9110)	-	8,330	8,330
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	38,450	38,450
Teachers Classroom Supply Assistance Program - (Project 3180)	7,350	7,500	150
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	99,940	144,894	44,954
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
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)	113,216	113,093	(123)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	10,530	6,847	(3,683)
Health Services Medicaid Allocation - (Project 1084)	25,035	30,893	5,858
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,380	153,800	46,420
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	20,026	20,026
Subtotal - Local Revenue Allocation	277,017	345,815	68,798
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	90,816	86,918	(3,898)
SAI - Attendance Officer - (Project 3162)	1,624	1,491	(133)
Subtotal - Student Services Allocation	92,440	88,409	(4,031)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,335,241	\$ 3,512,581	\$ 177,340
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	-	(9,090)
Title IV - SS & AEG - (Project 3415)	-	-	-
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. Increase/(Decrease) of UFTE at this school. (38.36)
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

4/25/22
Date

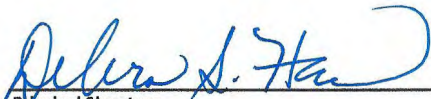
SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2022-2023

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 141,100	\$ 139,300	\$ (1,800)
	Instructional	2,067,761	2,209,778	142,017
	Non-Instructional	1,072,402	1,109,805	37,403
	Subtotal - Salaries & Benefits	<u>3,281,263</u>	<u>3,458,883</u>	<u>177,620</u>
300	Purchased Services	66,957	67,909	952
400	Energy Services	19,458	20,026	568
500	Materials & Supplies	36,865	34,330	(2,535)
600	Capital Outlay	3,146	2,280	(866)
700	Other Expenses	27,025	33,075	6,050
900	Transfers/Reserves - See Note (2)	92,440	88,409	(4,031)
	Total Combined Appropriations	<u>\$ 3,527,154</u>	<u>\$ 3,704,912</u>	<u>\$ 177,758</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 24,788</u>	<u>\$ 19,804</u>	<u>\$ (4,984)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 2,779</u>	<u>\$ 4,668</u>	<u>\$ 1,889</u>


Principal Signature

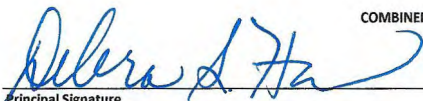
5/12/22
Date

Notes:
 (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
 (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
COST CENTER - 0811
FISCAL YEAR 2022-2023**

PROJECTED STAFFING
<small>Includes Only Staffing From Estimated New Revenues.</small>

	FY 2021-2022 Projected <u>Final Conference</u>	FY 2022-2023 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<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, Including Class Size Reduction	7.50	7.50	-
Teacher - ESE	17.40	19.00	1.60
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	-	-	-
	24.90	26.50	1.60
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.10	0.10
Other Support - Instructional	-	-	-
	1.00	1.10	0.10
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	0.27	0.50	0.23
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	16.00	17.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	0.80	1.00	0.20
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	24.50	1.43
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.97	53.10	3.13
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)
Mental Health Counselor	-	-	-
Staffing Specialist	0.72	0.90	0.18
	0.82	0.90	0.08
<i>Educational Support</i>			
Paraprofessional - Title I	0.95	0.91	(0.04)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.95	2.91	(0.04)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.77	3.81	0.04
COMBINED STAFF	53.74	56.91	3.17


Principal Signature

4/25/22
Date