


**SOUTHSIDE PRIMARY SCHOOL  
COST CENTER - 0811  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	84.64	82.50	(2.14)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	108.00	126.50	18.50
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	3.00	1.00
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<b>195.64</b>	<b>212.00</b>	<b>16.36</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	95.30	92.57	(2.73)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	121.61	141.93	20.32
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	11.12	3.77
255	ESE Support Level V	5.40	-	(5.40)
300	Vocational Education Grades 7-12	-	-	-
		<b>229.66</b>	<b>245.62</b>	<b>15.96</b>

  
Principal Signature

4/26/23  
Date


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FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,869,800	\$ 3,076,070	\$ 206,270
Supplement Allocation	8,687	8,819	132
Overhead Allocation	54,976	61,956	6,980
<b>Subtotal - School Allocation</b>	<b>2,933,463</b>	<b>3,146,845</b>	<b>213,382</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	76,900	79,000	2,100
Instructional Materials - Media - (Project 3106)	780	853	73
Instructional Materials - Science - (Project 3109)	213	233	20
Instructional Materials - Textbook - (Project 3105)	12,721	13,926	1,205
Mental Health Assistance - (Project 9110)	8,330	15,740	7,410
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	38,450	39,500	1,050
Teachers Classroom Supply Assistance Program - (Project 3180)	7,500	7,650	150
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>144,894</b>	<b>156,902</b>	<b>12,008</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
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)	113,093	121,575	8,482
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	6,847	8,480	1,633
Health Services Medicaid Allocation - (Project 1084)	30,893	41,808	10,915
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,800	158,000	4,200
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)	20,026	22,780	2,754
<b>Subtotal - Local Revenue Allocation</b>	<b>345,815</b>	<b>373,919</b>	<b>28,104</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	86,918	112,575	25,657
SAI - Attendance Officer - (Project 3162)	1,491	1,464	(27)
<b>Subtotal - Student Services Allocation</b>	<b>88,409</b>	<b>114,039</b>	<b>25,630</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,512,581</b>	<b>\$ 3,791,705</b>	<b>\$ 279,124</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 4475)	\$ 154,590	\$ 208,240	\$ 53,650
Title I - School Allocation - (Project 4401)	37,741	35,904	(1,837)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 192,331</b>	<b>\$ 244,144</b>	<b>\$ 51,813</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,704,912</b>	<b>\$ 4,035,849</b>	<b>\$ 330,937</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 16.36 |
| 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

4/26/23  
Date

**SOUTHSIDE PRIMARY SCHOOL  
COST CENTER - 0811  
FISCAL YEAR 2023-2024**


**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 139,300	\$ 142,700	\$ 3,400
	Instructional	2,209,778	2,276,977	67,199
	Non-Instructional	1,109,805	1,316,346	206,541
	Subtotal - Salaries & Benefits	<u>3,458,883</u>	<u>3,736,023</u>	<u>277,140</u>
300	Purchased Services	67,909	79,939	12,030
400	Energy Services	20,026	22,780	2,754
500	Materials & Supplies	34,330	39,359	5,029
600	Capital Outlay	2,280	2,353	73
700	Other Expenses	33,075	41,356	8,281
900	Transfers/Reserves - See Note (2)	<u>88,409</u>	<u>114,039</u>	<u>25,630</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,704,912</u>	<u>\$ 4,035,849</u>	<u>\$ 330,937</u>

**OTHER INFORMATION**

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 19,804</u>	<u>\$ 12,828</u>	<u>\$ (6,975)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,668</u>	<u>\$ 7,939</u>	<u>\$ 3,271</u>

  
Principal Signature

5/8/23  
Date

**Notes:**

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.  
(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 2023-2024**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 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	19.00	19.00	-
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	-	-	-
	26.50	26.50	-
<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	0.20	0.10
Other Support - Instructional	-	-	-
	1.10	1.20	0.10
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	17.00	19.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	0.20	(0.80)
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	24.50	26.70	2.20
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	53.10	55.40	2.30
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<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	-	-	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.90	0.90	-
	0.90	0.90	-
<i>Educational Support</i>			
Paraprofessional - Title I	0.91	0.75	(0.16)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	1.00	2.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.91	3.75	0.84
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	3.81	4.65	0.84
<b>COMBINED STAFF</b>	56.91	60.05	3.14

  
Principal Signature

5/8/23  
Date