

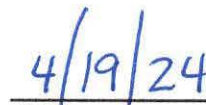
**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2024-2025**

ENROLLMENT

Program Number	Program Name	2023-2024	Unweighted FTE	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	82.50	77.55	(4.95)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	126.50	141.87	15.37
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	-	1.58	1.58
254	ESE Support Level IV	3.00	5.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>212.00</u>	<u>226.00</u>	<u>14.00</u>

Program Number	Program Name	2023-2024	Weighted FTE	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	92.57	86.70	(5.87)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	141.93	158.61	16.68
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	-	1.88	1.88
254	ESE Support Level IV	11.12	18.49	7.37
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>245.62</u>	<u>265.68</u>	<u>20.06</u>


Principal Signature


Date

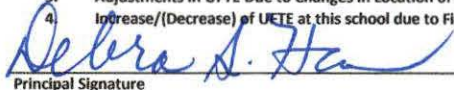
**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,076,070	\$ 2,774,510	\$ (301,560)
Supplement Allocation	8,819	9,018	199
Overhead Allocation	61,956	59,280	(2,676)
Subtotal - School Allocation	3,146,845	2,842,808	(304,037)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	79,000	78,800	(200)
Instructional Materials - Media - BSA - (Project 4068)	853	965	112
Instructional Materials - Science - BSA - (Project 4067)	233	242	9
Instructional Materials - Textbook - BSA - (Project 4065)	13,926	16,577	2,651
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	15,740	17,080	1,340
Reading - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	48,600	48,600
SAI - Supplemental Academic Instruction - (Project 3161)	39,500	39,400	(100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	7,650	7,200	(450)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	156,902	208,864	51,962
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	121,575	127,052	5,477
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	8,480	12,430	3,950
Health Services Medicaid Allocation - (Project 1084)	41,808	37,858	(3,950)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
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)	22,780	125,769	102,989
Subtotal - Local Revenue Allocation	373,919	324,385	(49,534)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	112,575	105,663	(6,912)
SAI - Attendance Officer - (Project 3162)	1,464	1,516	52
Subtotal - Student Services Allocation	114,039	107,179	(6,860)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,791,705	\$ 3,483,236	\$ (308,469)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 208,240	\$ 136,400	\$ (71,840)
Title I - School Allocation - (Project 5401)	35,904	39,561	3,657
Title II - Part A - (Project 5405)	-	-	-
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	\$ 244,144	\$ 175,961	\$ (68,183)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,035,849	\$ 3,659,197	\$ (376,652)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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.


Principal Signature

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4/19/24
Date

SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2024-2025

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

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 142,700	\$ 136,200	\$ (6,500)
	Instructional	2,276,977	1,884,288	(392,689)
	Non-Instructional	1,316,346	1,234,294	(82,052)
	Subtotal - Salaries & Benefits	3,736,023	3,254,782	(481,241)
300	Purchased Services	79,939	85,816	5,877
400	Energy Services	22,780	125,769	102,989
500	Materials & Supplies	39,359	45,206	5,847
600	Capital Outlay	2,353	2,465	112
700	Other Expenses	41,356	37,980	(3,376)
900	Transfers/Reserves - See Note (2)	114,039	107,179	(6,860)
	Total Combined Appropriations	\$ 4,035,849	\$ 3,659,197	\$ (376,652)

OTHER INFORMATION			
	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 12,828	\$ 20,207	\$ 7,378
School Internal Funds - General & Principal's Discretionary Only	\$ 7,939	\$ 11,945	\$ 4,006


Principal Signature


4/19/24
Date

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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 2024-2025**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic, Including Class Size Reduction	7.50	6.50	(1.00)
Teacher - ESE	19.00	16.00	(3.00)
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	-	-	-
	<u>26.50</u>	<u>22.50</u>	<u>(4.00)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor - 10-Month	0.20	0.20	-
Social Worker - 10-Month	-	-	-
Other Support - Instructional	-	-	-
	<u>1.20</u>	<u>1.20</u>	<u>-</u>
Educational Support			
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	19.00	16.00	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
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)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	0.20	0.20	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>26.70</u>	<u>24.70</u>	<u>(2.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>55.40</u>	<u>49.40</u>	<u>(6.00)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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)
	<u>0.90</u>	<u>-</u>	<u>(0.90)</u>
Educational Support			
Paraprofessional - Title I	0.75	0.75	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	2.00	2.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.75</u>	<u>3.75</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.65</u>	<u>3.75</u>	<u>(0.90)</u>
COMBINED STAFF	<u>60.05</u>	<u>53.15</u>	<u>(6.90)</u>


Principal Signature

4/22/24
Date