

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,371,100	\$ 3,338,860	\$ (32,240)
Supplement Allocation	18,917	18,999	82
Overhead Allocation	371,715	360,704	(11,011)
Health Services Allocation	12,000	25,113	13,113
Custodial Services Allocation	166,927	162,927	(4,000)
Subtotal - School Allocation	3,940,659	3,906,603	(34,056)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	743,600	762,300	18,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,452	3,405	(47)
Instructional Materials - Science - (Project 3109)	946	927	(19)
Instructional Materials - Textbook - (Project 3105)	8,407	5,522	(2,885)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	3,128	65,321	62,193
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	15,250	18,900	3,650
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	846,383	931,875	85,492
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,881	6,185	(13,696)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	7,935	7,935	-
School Maintenance - School Control - (Project 5909)	-	-	-
Subtotal - Local Revenue Allocation	33,336	19,700	(13,636)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	68,163	92,304	24,141
SAI - Attendance Officer - (Project 3162)	4,293	5,569	1,276
Subtotal - Student Services Allocation	72,456	97,873	25,417
Fee Based - Child Care - (Various Projects)	168,000	151,000	(17,000)
Total General Operating Fund	\$ 5,060,834	\$ 5,107,051	\$ 46,217
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 405,091	\$ 327,489	\$ (77,602)
Title II - Part A - (Project 9405)	73,508	11,805	(61,703)
IDEA Supplement (Project 9475)	124,695	174,755	50,060
Total Other Special Revenue Funds	\$ 603,294	\$ 514,049	\$ (89,245)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,664,128	\$ 5,621,100	\$ (43,028)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(24.90)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	9.00
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____