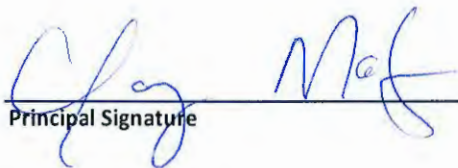


**RIVERSIDE ELEMENTARY SCHOOL  
COST CENTER - 0251  
FISCAL YEAR 2018-2019**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	507.00	445.00	(62.00)
102	Basic Education - Grades 4-8	229.00	229.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	84.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	56.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	14.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		862.00	828.10	(33.90)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	561.25	493.06	(68.19)
102	Basic Education - Grades 4-8	229.00	229.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.60	93.07	14.47
112	ESE Support Level I, II & III in Grades 4-8	40.00	56.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.18	16.59	(1.59)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.56	0.56
300	Vocational Education Grades 7-12	-	-	-
		927.03	888.28	(38.75)

  
Principal Signature

4/27/18  
Date

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

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
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)
<b>Subtotal - School Allocation</b>	<b>3,940,659</b>	<b>3,906,603</b>	<b>(34,056)</b>
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>846,383</b>	<b>931,875</b>	<b>85,492</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>33,336</b>	<b>19,700</b>	<b>(13,636)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	68,163	92,304	24,141
SAI - Attendance Officer - (Project 3162)	4,293	5,569	1,276
<b>Subtotal - Student Services Allocation</b>	<b>72,456</b>	<b>97,873</b>	<b>25,417</b>
Fee Based - Child Care - (Various Projects)	168,000	151,000	(17,000)
<b>Total General Operating Fund</b>	<b>\$ 5,060,834</b>	<b>\$ 5,107,051</b>	<b>\$ 46,217</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 603,294</b>	<b>\$ 514,049</b>	<b>\$ (89,245)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,664,128</b>	<b>\$ 5,621,100</b>	<b>\$ (43,028)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. 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

5/17/18

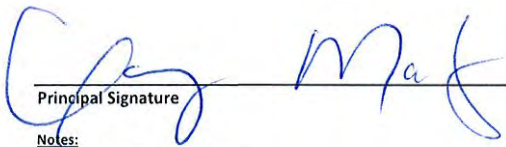
**RIVERSIDE ELEMENTARY SCHOOL  
COST CENTER - 0251  
FISCAL YEAR 2018-2019**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	4,070,225	3,877,043	(193,182)
	Non-Instructional	671,104	799,995	128,891
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>4,952,829</u>	<u>4,897,238</u>	<u>(55,591)</u>
300	Purchased Services	220,971	216,388	(4,583)
400	Energy Services	232,530	239,200	6,670
500	Materials & Supplies	121,790	122,496	706
600	Capital Outlay	3,452	3,405	(47)
700	Other Expenses	60,100	44,500	(15,600)
900	Transfers/Reserves - See Note (2)	72,456	97,873	25,417
	<b>Total Combined Appropriations</b>	<u>\$ 5,664,128</u>	<u>\$ 5,621,100</u>	<u>\$ (43,028)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 29,805</u>	<u>\$ 14,162</u>	<u>\$ (15,643)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 10,710</u>	<u>\$ 14,381</u>	<u>\$ 3,671</u>

Principal Signature 

Date 5/17/18

**Notes:**

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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.

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

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
<b>Instructional</b>			
Teacher - Basic	37.00	33.00	(4.00)
Teacher - Class Size Reduction	11.00	11.00	-
Teacher - ESE	4.00	6.20	2.20
Teacher - ROTC - 12 Month	-	-	-
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	-	-	-
	52.00	50.20	(1.80)
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.04	0.83	0.79
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.04	1.83	0.79
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	5.00	5.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.00	0.94	(0.06)
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	(0.60)
School Bookkeeper	1.60	1.00	-
School Level Clerk	1.00	1.00	-
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	-	-	-
	16.60	22.94	6.34
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	71.64	76.97	5.33
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	4.00	2.00	(2.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.36	0.57	(0.79)
Staffing Specialist	0.23	0.33	0.10
	5.59	2.90	(2.69)
<b>Educational Support</b>			
Paraprofessional - Title I	1.00	3.00	2.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	7.00	3.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	9.59	9.90	0.31
<b>COMBINED STAFF</b>	81.23	86.87	5.64

Principal Signature

Date 5/17/18