

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,338,860	\$ 3,591,700	\$ 252,840
Supplement Allocation	18,999	19,060	61
Overhead Allocation	360,704	356,433	(4,271)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,113	-	(25,113)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	162,927	-	(162,927)
Subtotal - School Allocation	3,906,603	3,967,193	60,590
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	762,300	710,000	(52,300)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,405	3,400	(5)
Instructional Materials - Science - (Project 3109)	927	931	4
Instructional Materials - Textbook - (Project 3105)	5,522	5,547	25
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	18,900	16,500	(2,400)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	931,875	841,546	(90,329)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	165,158	165,158
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	25,020	25,020
Health Services Medicaid Allocation - (Project 1084)	6,185	5,975	(210)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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)	-	1,984	1,984
Subtotal - Local Revenue Allocation	19,700	211,652	191,952
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	92,304	99,595	7,291
SAI - Attendance Officer - (Project 3162)	5,569	5,395	(174)
Subtotal - Student Services Allocation	97,873	104,990	7,117
Fee Based - Child Care - (Various Projects)	151,000	172,000	21,000
Total General Operating Fund	\$ 5,107,051	\$ 5,297,381	\$ 190,330
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 174,755	\$ 141,378	(33,377)
Title I - School Allocation - (Project 0401)	327,489	373,601	\$ 46,112
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 514,049	\$ 526,919	\$ 12,870
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,621,100	\$ 5,824,300	\$ 203,200

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(3.10)
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 _____

Date _____