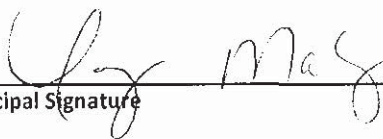


**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	445.00	455.00	10.00
102	Basic Education - Grades 4-8	229.00	208.00	(21.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.00	81.00	(12.00)
112	ESE Support Level I, II & III in Grades 4-8	56.00	77.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	13.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		837.10	834.00	(3.10)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	493.06	509.60	16.54
102	Basic Education - Grades 4-8	229.00	208.00	(21.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	103.04	90.72	(12.32)
112	ESE Support Level I, II & III in Grades 4-8	56.00	77.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	15.35	(1.24)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.56	-	(0.56)
300	Vocational Education Grades 7-12	-	-	-
		898.25	900.67	2.42

Principal Signature 

Date 5/16/19

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

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary 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. 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 5/6/19

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

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,877,043	4,056,052	179,009
	Non-Instructional	799,995	909,134	109,139
	Subtotal - Salaries & Benefits	4,897,238	5,188,286	291,048
300	Purchased Services	216,388	67,362	(149,026)
400	Energy Services	239,200	241,702	2,502
500	Materials & Supplies	122,496	155,522	33,026
600	Capital Outlay	3,405	3,400	(5)
700	Other Expenses	44,500	54,000	9,500
900	Transfers/Reserves - See Note (2)	97,873	104,990	7,117
	Total Combined Appropriations	\$ 5,621,100	\$ 5,815,262	\$ 194,162

OTHER INFORMATION			
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 14,162	\$ 25,880	\$ 11,718
School Internal Funds - General & Principal's Discretionary Only	\$ 14,381	\$ 16,520	\$ 2,139

Principal Signature  Date 5/6/19

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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 2019-2020

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	33.00	36.00	3.00
Teacher - Class Size Reduction	11.00	10.00	(1.00)
Teacher - ESE	6.20	5.20	(1.00)
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	-	-	-
	50.20	51.20	1.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.83	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.83	1.83	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1.00
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	5.00	5.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.94	0.87	(0.07)
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 - 2.50 Hour	3.00	3.00	-
School Bookkeeper	1.00	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	-	-	-
	22.94	22.87	(0.07)
GENERAL OPERATING FUND & STABILIZATION - STAFF	76.97	77.90	0.93
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	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	0.57	0.57	-
Staffing Specialist	0.33	0.33	-
	2.90	2.90	-
Educational Support			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.00	6.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	9.90	8.90	(1.00)
COMBINED STAFF	86.87	86.80	(0.07)

Principal Signature

Date 5/6/19