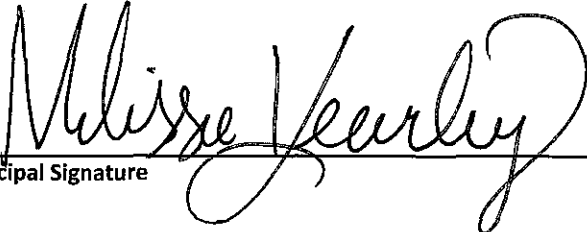


**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2020-2021**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	455.00	518.00	63.00
102	Basic Education - Grades 4-8	208.00	211.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	100.00	19.00
112	ESE Support Level I, II & III in Grades 4-8	77.00	83.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.00	12.00	(1.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>834.00</u>	<u>925.00</u>	<u>91.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	509.60	582.23	72.63
102	Basic Education - Grades 4-8	208.00	211.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.72	112.40	21.68
112	ESE Support Level I, II & III in Grades 4-8	77.00	83.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.35	14.21	(1.14)
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>900.67</u>	<u>1,006.48</u>	<u>105.81</u>


Principal Signature

5/8/2020
Date

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2020-2021**

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

GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
<u>Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)</u>	\$ 3,591,700	\$ 3,525,900	\$ (65,800)
<u>Supplement Allocation</u>	19,060	19,332	272
<u>Overhead Allocation</u>	356,433	368,969	12,536
Subtotal - School Allocation	3,967,193	3,914,201	(52,992)
Other State Revenue Allocations:			
<u>CSR - Class Size Reduction - (Project 4125)</u>	710,000	1,150,400	440,400
<u>CSR - Instructional Coaches - (Project 4104)</u>	-	-	-
<u>CSR - Secondary Intensive Math - (Project 5120)</u>	-	-	-
<u>Instructional Materials - Media - (Project 3106)</u>	3,400	3,738	338
<u>Instructional Materials - Science - (Project 3109)</u>	931	1,024	93
<u>Instructional Materials - Textbook - (Project 3105)</u>	5,547	6,099	552
<u>Lottery - School Advisory Council - (Project 1002)</u>	-	-	-
<u>Lottery - School Recognition - (Project 1160)</u>	-	-	-
<u>Reading Instruction - (Project 6123)</u>	66,068	43,672	(22,396)
<u>SAI - ESOL - (Project 4110)</u>	39,100	45,500	6,400
<u>SAI - Student Training Program - (Project 4162)</u>	-	-	-
<u>SAI - Secondary Intensive Math - (Project 8121)</u>	-	-	-
<u>SAI - Secondary Intensive Reading - (Project 0120)</u>	-	-	-
<u>Teachers Classroom Supply Assistance Program - (Project 3180)</u>	16,500	19,800	3,300
<u>Workforce Development - (Project 5110)</u>	-	-	-
Subtotal - Other State Revenue Allocation	841,546	1,270,233	428,687
Local Revenue Allocations:			
<u>Administrative & Guidance Summer Hours - (Project 5027)</u>	5,580	5,580	-
<u>Adult Education Tuition - (Project 6110)</u>	-	-	-
<u>AICE - Advanced International Certificate of Education - (Project 9004)</u>	-	-	-
<u>AICE - Set-Aside - (Project 1004)</u>	-	-	-
<u>AICE - Bonuses & Exams - (Project 5053)</u>	-	-	-
<u>AP - Advanced Placement - (Project 2154)</u>	-	-	-
<u>AP - Initiative Set-Aside - (Project 7054)</u>	-	-	-
<u>AP - Bonuses & Exams - (Project 5054)</u>	-	-	-
<u>Band Instrument Repairs & Music - (Project 4005)</u>	-	-	-
<u>Chorus Equipment, Repairs, & Music - (Project 4004)</u>	-	-	-
<u>Custodial Services Allocation - (Project 2011)</u>	165,158	167,149	1,991
<u>Drama Program - (Project 7019)</u>	-	-	-
<u>EBD Alternative Placement - (Project 0022)</u>	-	-	-
<u>EBD Initiative - (Project 6075)</u>	-	-	-
<u>ESE Initiative - State Review - (Project 0075)</u>	-	-	-
<u>Health Services Allocation - (Project 6004)</u>	25,020	25,000	(20)
<u>Health Services Medicaid Allocation - (Project 1084)</u>	5,975	4,131	(1,844)
<u>IB - International Baccalaureate - (Project 7055)</u>	-	-	-
<u>IB - Academically Disadvantaged - (Project 5056)</u>	-	-	-
<u>IB - Bonuses & Exams - (Project 5055)</u>	-	-	-
<u>Itinerant - Speech - (Project 0023)</u>	-	100,660	100,660
<u>Reserve Officer Training Corp (ROTC) - (Project 2045)</u>	-	-	-
<u>Safe Schools (School Resource Officers) - (Project 3107)</u>	-	-	-
<u>School Maintenance - (Project 2909)</u>	7,935	9,535	1,600
<u>School Maintenance - School Control - (Project 5909)</u>	1,984	2,384	400
Subtotal - Local Revenue Allocation	211,652	314,439	102,787
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee - Itinerant Services - (Various)</u>	99,595	109,489	9,894
<u>SAI - Attendance Officer - (Project 3162)</u>	5,395	5,907	512
Subtotal - Student Services Allocation	104,990	115,396	10,406
<u>Fee Based - Child Care - (Various Projects)</u>	172,000	179,000	7,000
Total General Operating Fund	\$ 5,297,381	\$ 5,793,269	\$ 495,888
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
<u>IDEA Supplement (Project 1475)</u>	\$ 141,378	\$ 194,505	\$ 53,127
<u>Title I - School Allocation - (Project 1401)</u>	373,601	432,653	59,052
<u>Title II - Part A - (Project 1405)</u>	11,940	16,480	4,540
Total Other Special Revenue Funds	\$ 526,919	\$ 643,638	\$ 116,719
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,824,300	\$ 6,436,907	\$ 612,607

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school.	91.00
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: 5/14/20

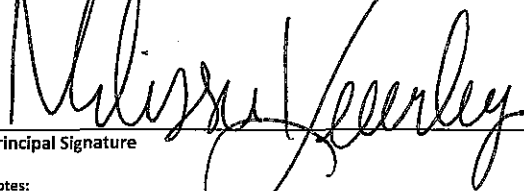
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2020-2021**

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	4,056,052	4,457,385	401,333
	Non-Instructional	909,134	1,046,145	137,011
	Subtotal - Salaries & Benefits	<u>5,188,286</u>	<u>5,733,130</u>	<u>544,844</u>
300	Purchased Services	75,199	107,133	31,934
400	Energy Services	241,702	242,680	978
500	Materials & Supplies	156,723	174,330	17,607
600	Capital Outlay	3,400	3,738	338
700	Other Expenses	54,000	60,500	6,500
900	Transfers/Reserves - See Note (2)	<u>104,990</u>	<u>115,396</u>	<u>10,406</u>
	Total Combined Appropriations	<u>\$ 5,824,300</u>	<u>\$ 6,436,907</u>	<u>\$ 612,607</u>

OTHER INFORMATION			
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 25,880</u>	<u>\$ 31,207</u>	<u>\$ 5,327</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,520</u>	<u>\$ 7,769</u>	<u>\$ (8,751)</u>

Principal Signature 

Date 5/14/20

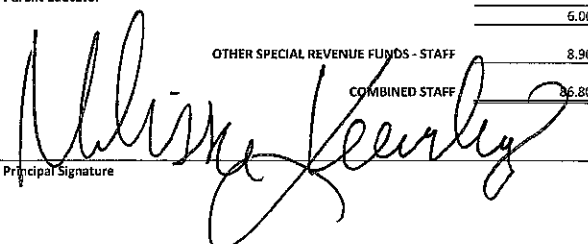
Notes:

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
- (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 2020-2021**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	36.00	33.00	(3.00)
Teacher - Class Size Reduction	10.00	16.00	6.00
Teacher - ESE	5.20	6.40	1.20
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	-	-	-
	<u>51.20</u>	<u>55.40</u>	<u>4.20</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.53	(0.30)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.83</u>	<u>1.53</u>	<u>(0.30)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	5.00	5.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.87	1.47	0.60
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	-	-	-
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	-	-	-
	<u>22.87</u>	<u>24.47</u>	<u>1.60</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>77.90</u>	<u>83.40</u>	<u>5.50</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	3.00	1.00
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	0.62	0.05
Staffing Specialist	0.33	0.45	0.13
	<u>2.90</u>	<u>4.07</u>	<u>1.18</u>
Educational Support			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>7.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.90</u>	<u>11.07</u>	<u>2.18</u>
COMBINED STAFF	<u>86.80</u>	<u>94.47</u>	<u>7.68</u>

Principal Signature:  Date: 5/14/20