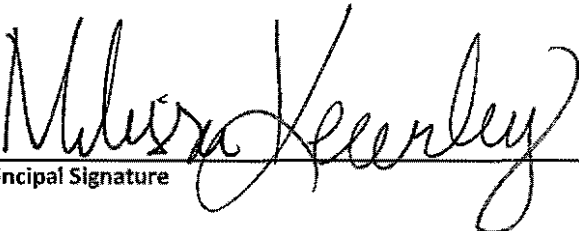


**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	518.00	501.00	(17.00)
102	Basic Education - Grades 4-8	211.00	207.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.00	105.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	83.00	83.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	15.00	3.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		925.00	912.00	(13.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	582.23	564.13	(18.10)
102	Basic Education - Grades 4-8	211.00	207.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	112.40	118.23	5.83
112	ESE Support Level I, II & III in Grades 4-8	83.00	83.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.21	17.99	3.78
254	ESE Support Level IV	3.64	3.65	0.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,006.48	994.00	(12.48)

Principal Signature 

Date 4/27/2021

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,525,500	\$ 3,817,800	\$ 291,900
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	368,969	366,222	(2,747)
Subtotal - School Allocation	3,914,201	4,206,334	292,133
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,150,400	1,150,500	100
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,739	3,562	(176)
Instructional Materials - Science - (Project 3109)	1,024	977	(47)
Instructional Materials - Textbook - (Project 3105)	6,099	5,739	(360)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	43,672	20,907	(22,765)
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	19,800	18,600	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,270,233	1,247,085	(23,148)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,588	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	167,149	170,019	2,870
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	100,660	122,720	22,060
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	9,535	9,535	-
School Maintenance - School Control - (Project 5909)	2,384	2,384	-
Subtotal - Local Revenue Allocation	314,439	339,429	24,990
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	108,489	130,041	20,552
SAI - Attendance Officer - (Project 3162)	5,907	6,319	412
Subtotal - Student Services Allocation	115,396	136,360	20,964
Fee Based - Child Care - (Various Projects)	179,000	-	(179,000)
Total General Operating Fund	\$ 5,793,269	\$ 5,929,208	\$ 135,939
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 194,505	\$ 117,895	\$ (76,610)
Title I - School Allocation - (Project 2401)	432,653	454,851	22,198
Title II - Part A - (Project 2405)	16,480	18,180	1,700
Total Other Special Revenue Funds	\$ 643,638	\$ 590,926	\$ (52,712)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,436,907	\$ 6,520,134	\$ 83,227

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (13.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference UFTE changes. -

Missy Hervey
Principal Signature

4/27/2021
Date

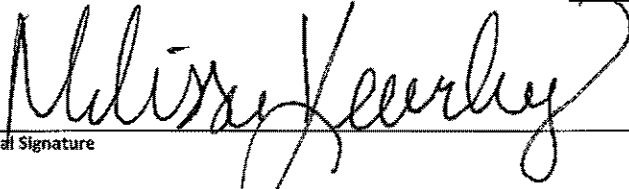
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	4,457,385	4,626,010	168,625
	Non-Instructional	1,046,145	974,266	(71,879)
	Subtotal - Salaries & Benefits	<u>5,733,130</u>	<u>5,838,576</u>	<u>105,446</u>
300	Purchased Services	113,547	99,638	(13,909)
400	Energy Services	242,680	239,804	(2,876)
500	Materials & Supplies	167,916	123,106	(44,810)
600	Capital Outlay	3,738	12,800	9,062
700	Other Expenses	60,500	69,850	9,350
900	Transfers/Reserves - See Note (2)	<u>115,396</u>	<u>136,360</u>	<u>20,964</u>
	Total Combined Appropriations	<u>\$ 6,436,907</u>	<u>\$ 6,520,134</u>	<u>\$ 83,227</u>

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 31,207</u>	<u>\$ 33,167</u>	<u>\$ 1,960</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,769</u>	<u>\$ 9,687</u>	<u>\$ 1,918</u>

Principal Signature 

4/27/2021
Date
12:30pm

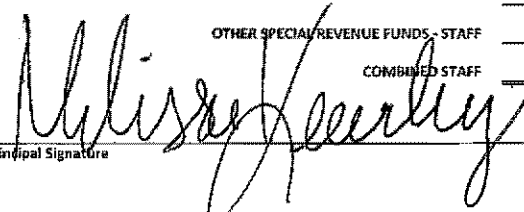
Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022**

PROJECTED STAFFING
Includes Only Staffing From Estimated *New* Revenues.

	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	Increase (Decrease)
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	33.00	-
Teacher - Class Size Reduction	16.00	15.00	(1.00)
Teacher - ESE	6.40	6.60	0.20
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	-	-	-
	55.40	54.60	(0.80)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.53	0.23	(0.30)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.53	1.23	(0.30)
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	1.47	-	(1.47)
ESE Paraprofessional	1.00	3.00	2.00
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	-	-	-
	24.47	24.00	(0.47)
GENERAL OPERATING FUND & STABILIZATION - STAFF	83.40	81.83	(1.57)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	2.80	(0.20)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.62	0.62	-
Staffing Specialist	0.45	0.45	-
	4.07	3.87	(0.20)
Educational Support			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	2.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.00	5.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	11.07	8.87	(2.20)
COMBINED STAFF	94.47	90.70	(3.77)

Principal Signature:  Date: 4/27/2021 12:00 pm