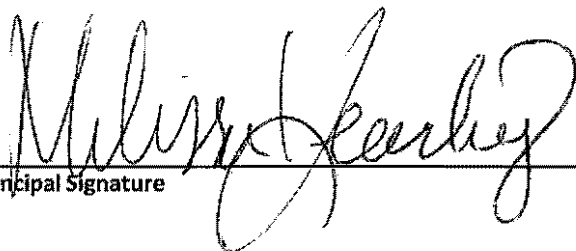


**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	501.00	589.00	88.00
102	Basic Education - Grades 4-8	207.00	196.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.00	81.00	(24.00)
112	ESE Support Level I, II & III in Grades 4-8	83.00	61.00	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	20.85	5.85
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		912.00	949.85	37.85

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	564.13	663.21	99.08
102	Basic Education - Grades 4-8	207.00	196.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	118.23	91.21	(27.02)
112	ESE Support Level I, II & III in Grades 4-8	83.00	61.00	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.99	25.15	7.16
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	-	5.40	5.40
300	Vocational Education Grades 7-12	-	-	-
		994.00	1,045.64	51.64

Principal Signature 

Date 5-3-2022

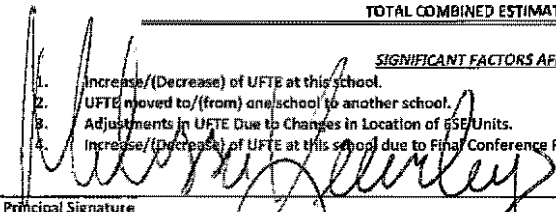
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,817,800	\$ 3,853,400	\$ 35,600
Supplement Allocation	27,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	366,222	140,678	(225,544)
Subtotal - School Allocation	4,205,334	4,016,716	(189,618)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,150,500	1,153,500	3,000
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,562	3,787	225
Instructional Materials - Science - (Project 3109)	977	1,034	57
Instructional Materials - Textbook - (Project 3105)	5,739	6,176	437
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	20,907	21,045	138
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	18,600	21,000	2,400
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,247,085	1,372,092	125,007
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,540	5,760	120
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)	170,019	170,046	27
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	28,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	24,737	15,606
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	122,720	92,280	(30,440)
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 9909)	2,384	2,384	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	246,757	246,757
Subtotal - Local Revenue Allocation	339,429	586,499	247,070
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	130,041	112,757	(17,284)
SAI - Attendance Officer - (Project 3162)	6,319	7,236	917
Subtotal - Student Services Allocation	136,360	119,993	(16,367)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,929,208	\$ 6,075,300	\$ 146,092
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 236,095	\$ 118,200
Title I - School Allocation - (Project 3401)	454,851	451,376	(3,475)
Title II - Part A - (Project 3405)	18,180	18,303	120
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 590,926	\$ 705,774	\$ 114,848
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,520,134	\$ 6,781,074	\$ 260,940

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 37.85
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of 6SE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature: 

Date: 5-3-2022

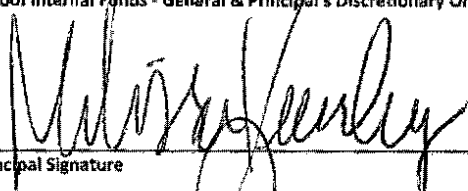
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2022-2023**

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	4,626,010	4,990,092	364,082
	Non-Instructional	974,266	924,827	(49,439)
	Subtotal - Salaries & Benefits	<u>5,838,576</u>	<u>6,148,619</u>	<u>310,043</u>
300	Purchased Services	99,638	109,927	9,289
400	Energy Services	239,804	246,757	6,953
500	Materials & Supplies	123,106	75,788	(47,318)
600	Capital Outlay	12,800	5,287	(7,513)
700	Other Expenses	69,850	75,700	5,850
900	Transfers/Reserves - See Note (2)	136,360	119,993	(16,367)
	Total Combined Appropriations	<u>\$ 6,520,134</u>	<u>\$ 6,781,071</u>	<u>\$ 260,937</u>

OTHER INFORMATION			
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 33,167	\$ 25,254	\$ (7,913)
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,687</u>	<u>\$ 10,518</u>	<u>\$ 831</u>

Principal Signature 

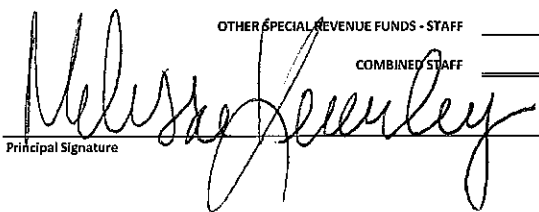
Date 5-12-2022

Notes:
 (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
 (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 2022-2023**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2021-2022 Projected Final Conference	FY 2022-2023 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, Including Class Size Reduction	48.00	50.00	2.00
Teacher - ESE	6.60	6.20	(0.40)
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	-	-	-
	54.60	56.20	1.60
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.23	0.23	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	1.00	1.00
	1.23	2.73	1.50
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	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	-	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	3.00	3.00	-
School Book/keeper	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	-	-	-
	24.00	21.00	(3.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	81.83	81.93	0.10
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.80	3.80	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	0.62	0.62	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	3.87	4.87	1.00
Educational Support			
Paraprofessional - Title I	3.00	1.75	(1.25)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	5.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	6.75	1.75
OTHER SPECIAL REVENUE FUNDS - STAFF	8.87	11.62	2.75
COMBINED STAFF	90.70	93.55	2.85

Principal Signature:  Date: 5-3-2022