

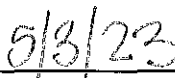
**RIVERSIDE ELEMENTARY SCHOOL  
COST CENTER - 0251  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	589.00	586.00	(3.00)
102	Basic Education - Grades 4-8	196.00	209.33	13.33
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	90.02	9.02
112	ESE Support Level I, II & III in Grades 4-8	61.00	47.33	(13.67)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.85	11.16	(9.69)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	0.16	(0.84)
300	Vocational Education Grades 7-12	-	-	-
		949.85	945.00	(4.85)

Program Number	Program Name	Weighted FTE		
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	663.21	657.49	(5.72)
102	Basic Education - Grades 4-8	196.00	209.33	13.33
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.21	101.00	9.79
112	ESE Support Level I, II & III in Grades 4-8	61.00	47.33	(13.67)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.15	13.48	(11.67)
254	ESE Support Level IV	3.67	3.71	0.04
255	ESE Support Level V	5.40	0.91	(4.49)
300	Vocational Education Grades 7-12	-	-	-
		1,045.64	1,033.25	(12.39)

  
Principal Signature

  
Date

**RIVERSIDE ELEMENTARY SCHOOL  
COST CENTER - 0251  
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,853,400	\$ 4,190,700	\$ 337,300
Supplement Allocation	22,638	23,004	366
Overhead Allocation	140,678	151,778	11,100
<b>Subtotal - School Allocation</b>	<b>4,016,716</b>	<b>4,365,482</b>	<b>348,766</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,153,500	1,185,000	31,500
Instructional Materials - Media - (Project 3106)	3,787	3,802	15
Instructional Materials - Science - (Project 3109)	1,034	1,038	4
Instructional Materials - Textbook - (Project 3105)	6,176	6,208	32
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	21,000	18,600	(2,400)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,372,092</b>	<b>1,368,962</b>	<b>(3,130)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	170,046	191,648	21,602
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	24,737	27,023	2,286
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	92,280	110,600	18,320
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	-
School Utilities - (Project 5099)	246,757	280,742	33,985
<b>Subtotal - Local Revenue Allocation</b>	<b>566,499</b>	<b>657,932</b>	<b>91,433</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	112,757	120,418	7,661
SAI - Attendance Officer - (Project 3162)	7,236	6,532	(704)
<b>Subtotal - Student Services Allocation</b>	<b>119,993</b>	<b>126,950</b>	<b>6,957</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,075,300</b>	<b>\$ 6,519,326</b>	<b>\$ 444,026</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 4475)	\$ 236,095	\$ 123,270	\$ (112,825)
Title I - School Allocation - (Project 4401)	451,376	381,045	(70,331)
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 705,771</b>	<b>\$ 520,875</b>	<b>\$ (184,896)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,781,071</b>	<b>\$ 7,040,201</b>	<b>\$ 259,130</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (4.85) |
| 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: *Oliveron Gallicione*

Date: *5/4/23*


**RIVERSIDE ELEMENTARY SCHOOL  
COST CENTER - 0251  
FISCAL YEAR 2023-2024**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	4,990,092	5,065,895	75,803
	Non-Instructional	924,827	1,011,188	86,361
	Subtotal - Salaries & Benefits	6,148,619	6,313,183	164,564
300	Purchased Services	108,927	131,966	23,039
400	Energy Services	246,757	280,742	33,985
500	Materials & Supplies	75,788	66,230	(9,558)
600	Capital Outlay	5,287	23,802	18,515
700	Other Expenses	75,700	97,328	21,628
900	Transfers/Reserves - See Note (2)	119,993	126,950	6,957
	<b>Total Combined Appropriations</b>	\$ 6,781,071	\$ 7,040,201	\$ 259,130

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 25,254	\$ 35,056	\$ 9,802
School Internal Funds - General & Principal's Discretionary Only	\$ 10,518	\$ 17,880	\$ 7,362

  
Principal Signature

5/4/23  
Date

**Notes:**

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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 2023-2024**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated New Revenues.			

	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-
<b>Instructional</b>			
Teacher - Basic, Including Class Size Reduction	50.00	51.00	1.00
Teacher - ESE	6.20	6.40	0.20
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	-	-	-
	56.20	57.40	1.20
<b>Instructional Support</b>			
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	0.10	(0.40)
Other Support - Instructional	1.00	1.00	-
	2.73	2.33	(0.40)
<b>Educational Support</b>			
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 Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	21.00	24.00	3.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	81.93	85.73	3.80
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	3.80	2.80	(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	0.20	(0.42)
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	4.87	3.45	(1.42)
<b>Educational Support</b>			
Paraprofessional - Title I	1.75	1.75	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	2.00	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.75	3.75	(3.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	11.62	7.20	(4.42)
<b>COMBINED STAFF</b>	93.55	92.93	(0.62)

Principal Signature *Allyson Rodriguez*

Date *5/4/23*