


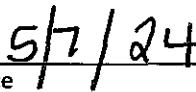
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2024-2025**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2023-2024	2024-2025	Increase (Decrease)
		Adj. Proj. Initial Projections	Adj. Proj. Initial Projections	
101	Basic Education - Grades K-3	586.00	591.65	5.65
102	Basic Education - Grades 4-8	209.33	265.40	56.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.02	82.04	(7.98)
112	ESE Support Level I, II & III in Grades 4-8	47.33	60.23	12.90
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.16	14.23	3.07
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	-	-	-
		<u>945.00</u>	<u>1,017.55</u>	<u>72.55</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2023-2024	2024-2025	Increase (Decrease)
		Adj. Proj. Initial Projections	Adj. Proj. Initial Projections	
101	Basic Education - Grades K-3	657.49	661.46	3.97
102	Basic Education - Grades 4-8	209.33	265.40	56.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	101.00	91.72	(9.28)
112	ESE Support Level I, II & III in Grades 4-8	47.33	60.23	12.90
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.48	16.96	3.48
254	ESE Support Level IV	3.71	11.09	7.38
255	ESE Support Level V	0.91	5.99	5.08
300	Vocational Education Grades 7-12	-	-	-
		<u>1,033.25</u>	<u>1,112.85</u>	<u>79.60</u>


Principal Signature


Date

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2024-2025**

REVENUE PROJECTION

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 4,190,700	\$ 4,292,700	\$ 102,000
Supplement Allocation	23,004	23,440	436
Overhead Allocation	151,778	155,406	3,628
Subtotal - School Allocation	4,365,482	4,471,546	106,064
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,185,000	1,024,400	(160,600)
Instructional Materials - Media - BSA - (Project 4068)	3,802	4,345	543
Instructional Materials - Science - BSA - (Project 4067)	1,038	1,089	51
Instructional Materials - Textbook - BSA - (Project 4065)	6,208	7,464	1,256
Itinerant - Social Workers - (Project 4021)	-	39,800	39,800
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading - BSA - (Project 6023)	19,044	10,959	(8,085)
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	18,600	18,300	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,368,962	1,233,757	(135,205)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	191,648	193,052	1,404
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	27,023	8,153	(18,870)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	110,600	-	(110,600)
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)	280,742	268,611	(12,131)
Subtotal - Local Revenue Allocation	657,932	537,735	(120,197)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	120,418	105,241	(15,177)
SAI - Attendance Officer - (Project 3162)	6,532	6,831	299
Subtotal - Student Services Allocation	126,950	112,072	(14,878)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,519,326	\$ 6,355,110	\$ (164,216)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 123,270	\$ 173,600	\$ 50,330
Title I - School Allocation - (Project 5401)	381,045	457,669	76,624
Title II - Part A - (Project 5405)	16,560	16,860	300
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	\$ 520,875	\$ 648,129	\$ 127,254
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,040,201	\$ 7,003,239	\$ (36,962)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school.
- 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 FTE changes.

72.55

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Principal Signature

Date

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2024-2025**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 236,100	\$ 230,200	\$ (5,900)
	Instructional	5,065,895	4,954,684	(111,211)
	Non-Instructional	1,011,188	1,026,372	15,184
	Subtotal - Salaries & Benefits	6,313,183	6,211,256	(101,927)
300	Purchased Services	131,966	131,613	(353)
400	Energy Services	280,742	268,611	(12,131)
500	Materials & Supplies	66,230	78,209	11,979
600	Capital Outlay	23,802	101,345	77,543
700	Other Expenses	97,328	94,778	(2,550)
900	Transfers/Reserves - See Note (2)	126,950	112,072	(14,878)
	Total Combined Appropriations	\$ 7,040,201	\$ 6,997,884	\$ (42,317)

OTHER INFORMATION

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 35,056	\$ 55,023	\$ 19,967
School Internal Funds - General & Principal's Discretionary Only	\$ 17,880	\$ 19,755	\$ 1,875


Principal Signature

5/7/24
Date

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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 2024-2025**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 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	51.00	50.00	(1.00)
Teacher - ESE	6.40	6.00	(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	-	-	-
	57.40	56.00	(1.40)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.23	0.13	(0.10)
Media Specialist	-	-	-
Mental Health Counselor - 10-Month	0.10	-	(0.10)
Social Worker - 10-Month	-	0.50	0.50
Other Support - Instructional	1.00	1.00	-
	2.33	2.63	0.30
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	4.00	(1.00)
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	24.00	23.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	85.73	83.63	(2.10)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.80	3.00	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	0.20	0.20	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	-	(0.45)
	3.45	3.20	(0.25)
Educational Support			
Paraprofessional - Title I	1.75	1.00	(0.75)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	4.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.75	5.00	1.25
OTHER SPECIAL REVENUE FUNDS - STAFF	7.20	8.20	1.00
COMBINED STAFF	92.93	91.83	(1.10)

Allyson Galuccio
Principal Signature

5/7/24
Date