

**RIVERSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	318.06	309.00	(9.06)
102	Basic Education - Grades 4-8	142.78	146.00	3.22
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.00	63.00	10.00
112	ESE Support Level I, II & III in Grades 4-8	32.00	39.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	15.00	5.00
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		<u>557.84</u>	<u>576.00</u>	<u>18.16</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	339.05	331.87	(7.18)
102	Basic Education - Grades 4-8	142.78	146.00	3.22
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.50	67.66	11.16
112	ESE Support Level I, II & III in Grades 4-8	32.00	39.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.19	16.86	5.67
254	ESE Support Level IV	3.57	10.56	6.99
255	ESE Support Level V	4.97	4.85	(0.12)
300	Vocational Education Grades 7-12	-	-	-
		<u>590.06</u>	<u>616.80</u>	<u>26.74</u>

Donna Stouweney
Principal Signature

7-8-09
Date

Note:

Riverside Elementary School (0251) Data for FY 2009-2010 is being compared to Southside Elementary School (0251) Data for FY 2008-2009.

**RIVERSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2009-2010**
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 181,716	\$ 196,778	\$ 15,062
Federal Impact Aid	85,039	85,039	-
FEFP Funds - 92%	2,057,331	1,973,688	(83,643)
Class Size Reduction Salary Supplement	97,758	102,478	4,720
Subtotal - School Allocation	2,421,844	2,357,983	(63,861)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	454,400	539,432	85,032
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	54,808	31,200	(23,608)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,000	4,500	(4,500)
Florida Teachers Lead - (Project 3180)	8,200	7,200	(1,000)
Instructional Materials - Media - (Project 3106)	2,806	2,395	(411)
Instructional Materials - Science - (Project 3109)	767	653	(114)
Instructional Materials - Textbook - (Project 3105)	46,830	38,325	(8,505)
Lottery - Discretionary - (Project 3101)	16,382	-	(16,382)
Lottery - School Advisory Council - (Project 0002)	2,789	-	(2,789)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	76,577	67,700	(8,877)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	4,050	-	(4,050)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	676,609	708,330	31,721
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,500	21,500	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,500	21,500	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,196	-	(3,196)
Itinerant Autistic Program - (Project 2018)	3,099	-	(3,099)
Itinerant Hearing Impaired - (Project 2008)	2,518	-	(2,518)
Itinerant Homebound - (Project 2023)	1,646	3,209	1,563
Itinerant Occupational/Physical Therapist - (Project 2019)	16,656	-	(16,656)
Itinerant Staffing Specialists - (Project 5012)	2,711	3,456	745
Itinerant Visually Impaired - (Project 2004)	2,324	4,493	2,169
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1084)	8,581	8,636	55
SAI - Attendance Officer - (Project 3162)	5,335	5,312	(23)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	66,610	43,856	(22,754)
Fee Based - Child Care - (Project Various)	143,000	142,000	(1,000)
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,897	33,307	2,410
Total General Operating Fund	\$ 3,360,460	\$ 3,306,976	\$ (53,484)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ 219,839	\$ 223,814	\$ 3,975
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	184,791	141,800	(42,991)
IDEA - Staffing Specialist - (Project 0475)	32,085	31,985	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	67,700	67,700
IDEA - ARRA - Itinerants - (Project 0495)	-	24,563	24,563
Stabilization Allocation - School Allocation - (Project 0460)	-	137,664	137,664
Total Other Special Revenue Funds	\$ 503,815	\$ 661,866	\$ 158,071
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,864,275	\$ 3,968,862	\$ 104,587

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	18.16
2. UFTE moved to/(from) one school to another school.	-
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)
3. Riverside Elementary (0251) Data for FY 2009-2010 is being compared to Southside Elementary (0251) Data for FY 2008-2009

Principal Signature

Date 7-9-09

RIVERSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2009-2010

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

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	2,717,475	2,719,323	1,848
	Non-Instructional	567,261	636,857	69,596
	Subtotal - Salaries & Benefits	3,395,936	3,469,480	73,544
300	Purchased Services	96,025	116,576	20,551
400	Energy Services	65,000	58,973	(6,027)
500	Materials & Supplies	104,561	103,416	(1,145)
600	Capital Outlay	14,306	19,395	5,089
700	Other Expenses	68,113	64,932	(3,181)
900	Transfers/Reserves - See Note (2)	120,334	136,090	15,756
	Total Combined Appropriations	\$ 3,864,275	\$ 3,968,862	\$ 104,587

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 223,045	\$ 328,388	\$ 105,343
School Internal Funds - Vending & General Fund Only	\$ 8,815	\$ 6,377	\$ (2,438)

Donna Holloway
Principal Signature

7-14-09
Date

Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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
COST CENTER - 0251
FISCAL YEAR 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.00	22.45	(0.55)
Teacher - Class Size Reduction	8.00	9.25	1.25
Teacher - ESE	5.15	4.06	(1.09)
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>36.15</u>	<u>35.76</u>	<u>(0.39)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.34	(0.66)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.53	-	(0.53)
Other Support - Instructional	-	-	-
	<u>1.53</u>	<u>0.34</u>	<u>(1.19)</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	2.20	3.26	1.06
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.53	0.80	(0.73)
ESE Classroom Assistant	-	1.57	1.57
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	0.67	1.00	0.33
Lunchroom Monitor	3.00	3.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.53	1.00	0.47
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.93</u>	<u>14.63</u>	<u>2.70</u>
GENERAL OPERATING FUND - STAFF	<u>50.61</u>	<u>51.73</u>	<u>1.12</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.50	1.00	(0.50)
Teacher - Basic	-	-	-
Teacher - ESE	0.45	1.00	0.55
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	0.51	0.51
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Staffing Specialist	0.45	0.45	-
	<u>3.40</u>	<u>3.46</u>	<u>0.06</u>
Non-Instructional			
Classroom Assistant - Title I	1.85	1.59	(0.26)
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	5.00	4.43	(0.57)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.85</u>	<u>6.02</u>	<u>(0.83)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.25</u>	<u>9.48</u>	<u>(0.77)</u>
COMBINED STAFF	<u>60.86</u>	<u>61.21</u>	<u>0.35</u>

Donna Housway
Principal Signature

7-14-09
Date