

**RIVERSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 196,778	\$ 184,849	\$ (11,929)
Federal Impact Aid	85,039	110,542	25,503
FEFP Funds - 92%	1,973,688	2,184,657	210,969
Class Size Reduction Salary Supplement	102,478	111,552	9,074
Subtotal - School Allocation	2,357,983	2,591,600	233,617
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	539,432	624,856	85,424
CSR - Instructional Materials (Project 3125)	-	1,000	1,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	31,200	-	(31,200)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,500	7,360	2,860
Florida Teachers Lead - (Project 3180)	7,200	8,200	1,000
Instructional Materials - Media - (Project 3106)	2,395	2,254	(141)
Instructional Materials - Science - (Project 3109)	653	614	(39)
Instructional Materials - Textbooks - (Project 3105)	38,325	36,253	(2,072)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	31,700	31,700
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	708,330	797,612	89,282
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	5,000	(16,500)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,500	5,000	(16,500)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,519	3,519
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,209	4,223	1,014
Itinerant Occupational/Physical Therapist - (Project 2019)	-	13,449	13,449
Itinerant Staffing Specialists - (Project 5012)	3,456	3,846	390
Itinerant Visually Impaired - (Project 2004)	4,493	4,650	157
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	8,636	10,299	1,663
SAI - Attendance Officer - (Project 3162)	5,312	4,393	(919)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	43,856	61,243	17,387
Fee Based - Child Care - (Project Various)	142,000	146,000	4,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,307	36,413	3,106
Total General Operating Fund	\$ 3,306,976	\$ 3,637,868	\$ 330,892
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ 223,814	\$ 236,445	\$ 12,631
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	141,800	34,100	(107,700)
IDEA - Staffing Specialist - (Project 1475)	31,995	16,830	(15,165)
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	24,563	8,697	(15,866)
Stabilization Allocation - (Project 1460)	137,664	207,502	69,838
Total Other Special Revenue Funds	\$ 661,886	\$ 607,374	\$ (54,512)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,968,862	\$ 4,245,242	\$ 276,380

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	44.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	(15.00)
4. Gifted UFTE projected as Basic and moved to ESE.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____