

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	309.00	347.00	38.00
102	Basic Education - Grades 4-8	146.00	150.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.00	57.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	39.00	38.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	22.00	7.00
254	ESE Support Level IV	3.00	6.00	3.00
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		576.00	620.00	44.00

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	331.87	377.88	46.01
102	Basic Education - Grades 4-8	146.00	150.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.66	62.07	(5.59)
112	ESE Support Level I, II & III in Grades 4-8	39.00	38.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.86	25.23	8.37
254	ESE Support Level IV	10.56	21.14	10.58
255	ESE Support Level V	4.85	-	(4.85)
300	Vocational Education Grades 7-12	-	-	-
		616.80	674.32	57.52

Soma Holloway
Principal Signature

6-6-10
Date

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

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
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:			
Class Size Reduction (CSR) - (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 - Textbook - (Project 3105)	38,325	36,253	(2,072)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (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 - Nurses 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 - School 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.	-

Donna Holloway
Principal Signature

6-6-10
Date


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

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 126,708	\$ 13,408
	Instructional	2,719,323	2,896,762	177,439
	Non-Instructional	636,857	544,332	(92,525)
	Subtotal - Salaries & Benefits	<u>3,469,480</u>	<u>3,567,802</u>	<u>98,322</u>
300	Purchased Services	116,576	83,199	(33,377)
400	Energy Services	58,973	180,150	121,177
500	Materials & Supplies	103,416	92,719	(10,697)
600	Capital Outlay	19,395	9,754	(9,641)
700	Other Expenses	64,932	64,256	(676)
900	Transfers/Reserves - See Note (2)	136,090	247,362	111,272
	Total Combined Appropriations	<u>\$ 3,968,862</u>	<u>\$ 4,245,242</u>	<u>\$ 276,380</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 328,388</u>	<u>\$ 214,787</u>	<u>\$ (113,601)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 6,377</u>	<u>\$ 3,265</u>	<u>\$ (3,112)</u>


Principal Signature

6-6-10
Date

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	0.09	0.09
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.09</u>	<u>0.09</u>
Instructional			
Teacher - Basic	22.45	26.25	3.80
Teacher - Class Size Reduction	9.25	9.00	(0.25)
Teacher - ESE	4.06	2.10	(1.96)
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>35.76</u>	<u>37.35</u>	<u>1.59</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.34	0.75	0.41
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.34</u>	<u>0.75</u>	<u>0.41</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.26	1.20	(2.06)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.80	1.80	1.00
ESE Classroom Assistant	1.57	2.00	0.43
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.63</u>	<u>15.00</u>	<u>0.37</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>51.73</u>	<u>54.19</u>	<u>2.46</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	2.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.51	-	(0.51)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.23	(0.23)
	<u>3.46</u>	<u>3.73</u>	<u>0.26</u>
Educational Support			
Classroom Assistant - Title I	1.59	1.34	(0.25)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.43	1.00	(3.43)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.02</u>	<u>2.34</u>	<u>(3.68)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.48</u>	<u>6.07</u>	<u>(3.42)</u>
COMBINED STAFF	<u>61.21</u>	<u>60.26</u>	<u>(0.96)</u>

Donna Holloway
Principal Signature

6-6-10
Date