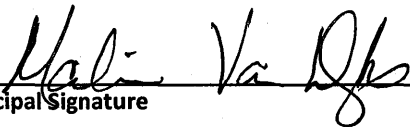


**RIVERSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2011-2012**

ENROLLMENT

| Program Number | Program Name | <u>Unweighted FTE</u> | | Increase (Decrease) |
|----------------|--|-----------------------------------|-----------------------------------|---------------------|
| | | 2010-2011 Adj. Proj. House/Senate | 2011-2012 Adj. Proj. House/Senate | |
| 101 | Basic Education - Grades K-3 | 347.00 | 431.00 | 84.00 |
| 102 | Basic Education - Grades 4-8 | 150.00 | 180.00 | 30.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 57.00 | 60.00 | 3.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 38.00 | 30.00 | (8.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 22.00 | 20.00 | (2.00) |
| 254 | ESE Support Level IV | 6.00 | - | (6.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 620.00 | 721.00 | 101.00 |

| Program Number | Program Name | <u>Weighted FTE</u> | | Increase (Decrease) |
|----------------|--|-----------------------------------|-----------------------------------|---------------------|
| | | 2010-2011 Adj. Proj. House/Senate | 2011-2012 Adj. Proj. House/Senate | |
| 101 | Basic Education - Grades K-3 | 377.88 | 474.96 | 97.08 |
| 102 | Basic Education - Grades 4-8 | 150.00 | 180.00 | 30.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 62.07 | 66.12 | 4.05 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 38.00 | 30.00 | (8.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 25.23 | 23.22 | (2.01) |
| 254 | ESE Support Level IV | 21.14 | - | (21.14) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 674.32 | 774.30 | 99.98 |


Principal Signature

5-4-11
Date

RIVERSIDE ELEMENTARY
 COST CENTER - 0251
 FISCAL YEAR 2011-2012

Revised
 5/20/11

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

| GENERAL OPERATING FUND | FY 2010-2011 Final Conference Estimated Revenues | FY 2011-2012 Final Conference Estimated Revenues | Increase/ (Decrease) |
|--|--|--|-------------------------|
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 184,849 | \$ 79,636 | \$ (105,213) |
| Federal Impact Aid | 110,542 | 64,830 | (45,712) |
| FEFP Funds - 92% | 2,184,657 | 2,404,833 | 220,176 |
| Special District Reserve Allocation | - | 35,368 | 35,368 |
| General Fund - Education Jobs Fund | - | 117,245 | 117,245 |
| Class Size Reduction Salary Supplement | 111,552 | 131,499 | 19,941 |
| Subtotal - School Allocation | 2,591,600 | 2,839,405 | 241,805 |
| Other State Revenue Allocations: | | | |
| Class Size Reduction (CSR) - (Project 4125) | 624,856 | 621,920 | (2,936) |
| CSR - Instructional Materials (Project 3125) | 1,000 | 1,400 | 400 |
| CSR - 7th Period - (Project 2120) | - | - | - |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | - | - | - |
| CSR - Equalization Allocation - (Project 5126) | - | - | - |
| DJ Supplemental - (Project 8110) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | 7,360 | 3,680 | (3,680) |
| Florida Teachers Lead - (Project 3180) | 8,200 | 7,380 | (820) |
| Instructional Materials - Media - (Project 3106) | 2,254 | 3,102 | 848 |
| Instructional Materials - Science - (Project 3109) | 614 | 850 | 236 |
| Instructional Materials - Textbook - (Project 3105) | 36,253 | 49,939 | 13,686 |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 2002) | - | - | - |
| Lottery - School Recognition - (Project 2160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| Supplemental Academic Instruction (SAI) - (Project 3161) | 68,300 | 64,400 | (3,900) |
| SAI - ESOL - (Project 4110) | 31,700 | 29,800 | (1,900) |
| SAI - High School Reading Initiative - (Project 0120) | - | - | - |
| SAI - Learning Strategies - (Project 9162) | - | - | - |
| SAI - Response to Intervention - (Project 0110) | 17,075 | 16,100 | (975) |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 797,612 | 798,571 | 959 |
| Local Revenue Allocations: | | | |
| Advanced International Certificate of Education - (Project 9004) | - | - | - |
| Advanced International Certificate of Education Set-Aside - (Project 1004) | - | - | - |
| 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) | 5,000 | 4,000 | (1,000) |
| Stadium Facilities - (Project 2099) | - | - | - |
| Subtotal - Local Revenue Allocation | 5,000 | 4,000 | (1,000) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | | | |
| Itinerant Adaptive P.E. - (Project 2017) | 3,519 | 3,699 | 180 |
| Itinerant Autistic Program - (Project 2018) | - | 1,973 | 1,973 |
| Itinerant Hearing Impaired - (Project 2008) | - | 1,435 | 1,435 |
| Itinerant Homebound - (Project 2023) | 4,223 | 3,766 | (457) |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 13,449 | 17,374 | 3,925 |
| Itinerant Staffing Specialists - (Project 5012) | 3,846 | 3,026 | (820) |
| Itinerant Visually Impaired - (Project 2004) | 4,650 | 3,968 | (682) |
| School Psychologists - (Project 2027) | 16,864 | 16,233 | (631) |
| Medical - Nurses Contract - (Project 1084) | 10,299 | 14,196 | 3,897 |
| SAI - Attendance Officer - (Project 3162) | 4,393 | 4,667 | 274 |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 61,243 | 70,397 | 9,094 |
| Fee Based - Child Care - (Project Various) | 146,000 | 118,000 | (28,000) |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 36,413 | 41,812 | 5,399 |
| Total General Operating Fund | \$ 3,697,868 | \$ 3,866,125 | \$ 228,257 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 2401) | \$ 236,445 | \$ 141,905 | \$ (94,540) |
| Title I - ARRA - School Allocation - (Project 0491) | - | - | - |
| Title II - Part A - Literacy Coaches - (Project 2405) | 35,500 | 32,750 | (2,750) |
| IDEA - School Allocation - (Project 2475) | 34,100 | 143,895 | 109,795 |
| IDEA - Staffing Specialist - (Project 2475) | 16,830 | 15,795 | (1,035) |
| IDEA - Speech Teacher - (Project 2475) | - | - | - |
| IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) | 68,300 | - | (68,300) |
| IDEA - ARRA - Itinerants - (Project 0495) | 8,697 | - | (8,697) |
| Stabilization Allocation - School Allocation - (Project 1460) | 207,502 | - | (207,502) |
| Total Other Special Revenue Funds | \$ 607,374 | \$ 334,345 | \$ (273,029) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 4,245,242 | \$ 4,200,470 | \$ (44,772) |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 101.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | (1.00) |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Soma Helleway
 Principal Signature

6-27-11
 Date

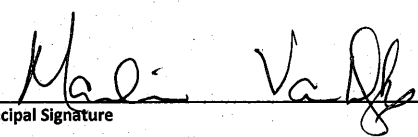
**RIVERSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2011-2012**

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

| Object Group Number | Object Group Name | FY 2010-2011 Appropriation | FY 2011-2012 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 126,708 | \$ 110,300 | \$ (16,408) |
| | Instructional | 2,896,762 | 3,021,184 | 124,422 |
| | Non-Instructional | 544,332 | 447,137 | (97,195) |
| | Subtotal - Salaries & Benefits | 3,567,802 | 3,578,621 | 10,819 |
| 300 | Purchased Services | 83,199 | 144,336 | 61,137 |
| 400 | Energy Services | 180,150 | 190,000 | 9,850 |
| 500 | Materials & Supplies | 92,719 | 101,360 | 8,641 |
| 600 | Capital Outlay | 9,754 | 3,602 | (6,152) |
| 700 | Other Expenses | 64,256 | 19,886 | (44,370) |
| 900 | Transfers/Reserves - See Note (2) | 247,362 | 162,665 | (84,697) |
| | Total Combined Appropriations | \$ 4,245,242 | \$ 4,200,470 | \$ (44,772) |

| |
|--------------------------|
| OTHER INFORMATION |
|--------------------------|

| | Available Balance March 31, 2010 | Available Balance March 31, 2011 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 214,787 | \$ 301,869 | \$ 87,082 |
| School Internal Funds - Vending & General Fund Only | \$ 3,265 | \$ 4,090 | \$ 825 |

| | |
|--|----------------|
|  Principal Signature | 6-7-11 Date |
|--|----------------|

Notes:
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

| |
|--|
| PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues. |
|--|

| | Projected <u>2010-2011</u> | Projected <u>2011-2012</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>1.09</u> | <u>1.00</u> | <u>(0.09)</u> |
| Instructional | | | |
| Teacher - Basic | 26.25 | 30.75 | 4.50 |
| Teacher - Class Size Reduction | 9.00 | 10.40 | 1.40 |
| Teacher - ESE | 2.10 | 2.32 | 0.22 |
| 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>37.35</u> | <u>43.47</u> | <u>6.12</u> |
| Instructional Support | | | |
| Athletic Director | - | - | - |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 0.75 | 0.75 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | <u>0.75</u> | <u>0.75</u> | <u>-</u> |
| Educational Support | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | 1.00 | 2.00 | 1.00 |
| Custodial | 1.20 | 1.20 | - |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 1.80 | 0.87 | (0.93) |
| ESE Classroom Assistant | 2.00 | - | (2.00) |
| 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 | - | 0.10 | 0.10 |
| | <u>15.00</u> | <u>9.17</u> | <u>(5.83)</u> |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | <u>54.19</u> | <u>54.39</u> | <u>0.20</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | 2.00 | 0.82 | (1.18) |
| Teacher - Basic | - | - | - |
| Teacher - ESE | 1.00 | 1.25 | 0.25 |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | 0.50 | 0.71 | 0.21 |
| Staffing Specialist | 0.23 | 0.23 | - |
| | <u>3.73</u> | <u>3.01</u> | <u>(0.72)</u> |
| Educational Support | | | |
| Classroom Assistant - Title I | 1.34 | 1.50 | 0.16 |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | 1.00 | 2.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | <u>2.34</u> | <u>3.50</u> | <u>1.16</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>6.07</u> | <u>6.51</u> | <u>0.44</u> |
| COMBINED STAFF | <u>60.26</u> | <u>60.90</u> | <u>0.64</u> |

Donna Holloway
Principal Signature

6-27-11
Date

Note:
0.60 of a Teacher - Kindergarten purchased with Discretionary Carryover Funds.
3.00 Lunchroom Monitors (2.50 hrs) - 9 Month purchased with Daycare Carryover Funds.
0.03 of a Teacher - ESE (Gifted) purchased with Project 3001 Carryover Funds.