

**RIVERSIDE ELEMENTARY SCHOOL  
COST CENTER - 0251  
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 79,636	\$ 140,130	\$ 60,494
Federal Impact Aid	64,830	68,724	3,894
FEFP Funds - 92%	2,404,833	3,141,689	736,856
Special District Reserve Allocation	35,368	-	(35,368)
General Fund - Education Jobs Fund	117,245	-	(117,245)
Class Size Reduction Salary Supplement	131,493	158,236	26,743
<b>Subtotal - School Allocation</b>	<b>2,833,405</b>	<b>3,508,779</b>	<b>675,374</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	621,920	764,820	142,900
CSR - Instructional Materials (Project 3125)	1,400	2,200	800
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)	3,680	11,960	8,280
Florida Teachers Lead - (Project 3180)	7,380	11,000	3,620
Instructional Materials - Media - (Project 3106)	3,102	3,498	396
Instructional Materials - Science - (Project 3109)	850	960	110
Instructional Materials - Textbooks - (Project 3105)	49,939	56,317	6,378
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>798,571</b>	<b>960,480</b>	<b>161,909</b>
<b>Local Revenue Allocations:</b>			
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 Assistant Principals - District Funded - (Project 3010)	-	73,400	73,400
School Maintenance - (Project 2909)	4,000	9,919	5,919
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>4,000</b>	<b>83,319</b>	<b>79,319</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	3,699	3,687	(12)
Itinerant Autistic Program - (Project 2018)	1,973	2,662	689
Itinerant Hearing Impaired - (Project 2008)	1,435	1,724	289
Itinerant Homebound - (Project 2023)	3,766	2,400	(1,366)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,374	18,568	1,194
Itinerant Staffing Specialists - (Project 5012)	3,026	2,989	(37)
Itinerant Visually Impaired - (Project 2004)	3,968	4,036	68
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	14,196	17,291	3,095
SAI - Attendance Officer - (Project 3162)	4,667	5,646	979
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>70,337</b>	<b>77,120</b>	<b>6,783</b>
Fee Based - Child Care - (Project Various)	118,000	133,000	15,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,812	52,716	10,904
<b>Total General Operating Fund</b>	<b>\$ 3,866,125</b>	<b>\$ 4,815,414</b>	<b>\$ 949,289</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ 141,905	\$ 303,843	\$ 161,938
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	143,895	42,059	(101,836)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
<b>Total Other Special Revenue Funds</b>	<b>\$ 334,345</b>	<b>\$ 395,962</b>	<b>\$ 61,617</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,200,470</b>	<b>\$ 5,211,376</b>	<b>\$ 1,010,906</b>
<b>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</b>			
1. Increase/(Decrease) of UFTE at this school.		183.00	
2. UFTE moved to/(from) one school to another school.		-	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
4. Increase/(Decrease) of UFTE at this school due to House's projection.		-	

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_