


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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	431.00	532.00	101.00
102	Basic Education - Grades 4-8	180.00	250.00	70.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	61.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	30.00	44.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	17.00	(3.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>721.00</u>	<u>904.00</u>	<u>183.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	474.96	594.24	119.28
102	Basic Education - Grades 4-8	180.00	250.00	70.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.12	68.14	2.02
112	ESE Support Level I, II & III in Grades 4-8	30.00	44.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.22	19.84	(3.38)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>774.30</u>	<u>976.22</u>	<u>201.92</u>


Principal Signature

4-17-2012
Date

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

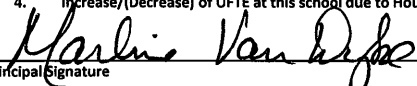
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
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
Subtotal - School Allocation	2,833,405	3,508,779	675,374
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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)	-	-	-
DJJ 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 - Textbook - (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)	-	-	-
Subtotal - Other State Revenue Allocation	798,571	960,480	161,909
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 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.)	-	-	-
Subtotal - Local Revenue Allocation	4,000	83,319	79,319
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
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 - Nurses 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)	-	-	-
Subtotal - Student Services Allocation	70,337	77,120	6,783
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
Total General Operating Fund	\$ 3,866,125	\$ 4,815,414	\$ 949,289
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	\$ 334,345	\$ 395,962	\$ 61,617
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,200,470	\$ 5,211,376	\$ 1,010,906

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to House's projection.

183.00

Principal Signature 

4-17-2012
Date

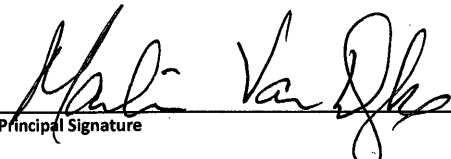
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2012-2013**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 182,600	\$ 72,300
	Instructional	3,021,184	3,730,293	709,109
	Non-Instructional	447,137	443,691	(3,446)
	Subtotal - Salaries & Benefits	3,578,621	4,356,584	777,963
300	Purchased Services	144,336	246,728	102,392
400	Energy Services	190,000	177,562	(12,438)
500	Materials & Supplies	101,360	213,819	112,459
600	Capital Outlay	3,602	3,498	(104)
700	Other Expenses	19,886	59,216	39,330
900	Transfers/Reserves - See Note (2)	162,665	153,969	(8,696)
	Total Combined Appropriations	\$ 4,200,470	\$ 5,211,376	\$ 1,010,906

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 301,869	\$ 159,826	\$ (142,042)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,090	\$ 7,993	\$ 3,903

Principal Signature 

Date 5-14-12

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 SCHOOL
COST CENTER - 0251
FISCAL YEAR 2012-2013

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

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
<i>Instructional</i>			
Teacher - Basic	30.75	38.65	7.90
Teacher - Class Size Reduction	10.40	12.60	2.20
Teacher - ESE	2.32	3.20	0.88
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	-	-	-
	43.47	54.45	10.98
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.75	0.75	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodial	1.20	-	(1.20)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.87	0.40	(0.47)
ESE Classroom Assistant	-	2.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	3.80	3.80
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)
	9.17	13.20	4.03
GENERAL OPERATING FUND & STABILIZATION - STAFF	54.39	70.40	16.01
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	0.82	2.50	1.68
Teacher - Basic	-	-	-
Teacher - ESE	1.25	-	(1.25)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.71	0.50	(0.21)
Staffing Specialist	0.23	0.23	-
	3.01	3.23	0.22
<i>Educational Support</i>			
Classroom Assistant - Title I	1.50	1.53	0.03
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.29	(0.71)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.50	2.82	(0.68)
OTHER SPECIAL REVENUE FUNDS - STAFF	6.51	6.05	(0.46)
COMBINED STAFF	60.90	76.45	15.55

Principal Signature

Date