

**RIVERSIDE ELEMENTARY SCHOOL  
COST CENTER - 0251  
FISCAL YEAR 2013-2014**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 140,130	\$ 107,214	\$ (32,916)
Federal Impact Aid	68,724	64,123	(4,601)
FEFP Funds - 92%	3,141,689	3,447,787	306,098
Class Size Reduction Salary Supplement	158,236	163,753	5,517
<b>Subtotal - School Allocation</b>	<b>3,508,779</b>	<b>3,782,877</b>	<b>274,098</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	764,820	780,800	15,980
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	2,200	-	(2,200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,960	10,152	(1,808)
Florida Teachers Lead - (Project 3180)	11,000	15,250	4,250
Instructional Materials - Media - (Project 3106)	3,498	3,742	244
Instructional Materials - Science - (Project 3109)	960	1,020	60
Instructional Materials - Textbook - (Project 3105)	56,317	59,854	3,537
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>960,480</b>	<b>1,050,618</b>	<b>90,138</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	79,000	5,600
School Maintenance - (Project 2909)	9,919	9,919	-
<b>Subtotal - Local Revenue Allocation</b>	<b>83,319</b>	<b>88,919</b>	<b>5,600</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,687	3,603	(84)
Itinerant Autistic Program - (Project 2018)	2,662	2,567	(95)
Itinerant Hearing Impaired - (Project 2008)	1,724	1,636	(88)
Itinerant Homebound - (Project 2023)	2,400	2,733	333
Itinerant Occupational/Physical Therapist - (Project 2019)	18,568	15,052	(3,516)
Itinerant Staffing Specialists - (Project 5012)	2,989	9,421	6,432
Itinerant Visually Impaired - (Project 2004)	4,036	3,313	(723)
School Psychologists - (Project 2027)	18,117	16,688	(1,429)
Medicaid - Health Services Contract - (Project 1084)	17,291	18,587	1,296
SAI - Attendance Officer - (Project 3162)	5,646	5,734	88
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>77,120</b>	<b>79,334</b>	<b>2,214</b>
Fee Based - Child Care - (Project Various)	133,000	148,000	15,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	52,716	54,932	2,216
<b>Total General Operating Fund</b>	<b>\$ 4,815,414</b>	<b>\$ 5,204,680</b>	<b>\$ 389,266</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ 303,843	\$ 306,332	\$ 2,489
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	42,059	7,457	(34,602)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
<b>Total Other Special Revenue Funds</b>	<b>\$ 395,962</b>	<b>\$ 365,659</b>	<b>\$ (30,303)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,211,376</b>	<b>\$ 5,570,339</b>	<b>\$ 358,963</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	32.55
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 new FTE calculation method.	(2.45)

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

Date \_\_\_\_\_