

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	532.00	572.00	40.00
102	Basic Education - Grades 4-8	250.00	251.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.00	58.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	44.00	42.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	13.55	(3.45)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		904.00	936.55	32.55

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	594.24	643.50	49.26
102	Basic Education - Grades 4-8	250.00	251.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.14	65.25	(2.89)
112	ESE Support Level I, II & III in Grades 4-8	44.00	42.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.84	15.51	(4.33)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		976.22	1,017.26	41.04

Martin Van Dyke
Principal Signature

Jenny Metz

5-31-13
Date

5-31-13

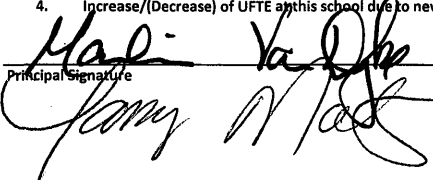
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
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
Subtotal - School Allocation	3,508,779	3,782,877	274,098
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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)	-	-	-
Subtotal - Other State Revenue Allocation	960,480	1,050,618	90,138
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	79,000	5,600
School Maintenance - (Project 2909)	9,919	9,919	-
Subtotal - Local Revenue Allocation	83,319	88,919	5,600
Revenue to Offset Fixed Charges for Student Services:			
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 - Nurses 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)	-	-	-
Subtotal - Student Services Allocation	77,120	79,334	2,214
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
Total General Operating Fund	\$ 4,815,414	\$ 5,204,680	\$ 389,266
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	\$ 395,962	\$ 365,659	\$ (30,303)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,211,376	\$ 5,570,339	\$ 358,963

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: 5-31-13
5-31-13

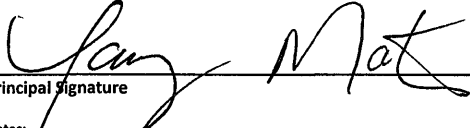
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,600	\$ 194,900	\$ 12,300
	Instructional	3,730,293	4,128,437	398,144
	Non-Instructional	443,691	503,157	59,466
	Subtotal - Salaries & Benefits	<u>4,356,584</u>	<u>4,826,494</u>	<u>469,910</u>
300	Purchased Services	246,728	241,109	(5,619)
400	Energy Services	177,562	106,750	(70,812)
500	Materials & Supplies	213,819	211,807	(2,012)
600	Capital Outlay	3,498	7,222	3,724
700	Other Expenses	59,216	61,278	2,062
900	Transfers/Reserves - See Note (2)	<u>153,969</u>	<u>115,679</u>	<u>(38,290)</u>
	Total Combined Appropriations	<u>\$ 5,211,376</u>	<u>\$ 5,570,339</u>	<u>\$ 358,963</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 159,826</u>	<u>\$ 313,408</u>	<u>\$ 153,582</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,993</u>	<u>\$ 5,915</u>	<u>\$ (2,078)</u>

Principal Signature 

Date 6/14/13

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	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	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	38.65	41.95	3.30
Teacher - Class Size Reduction	12.60	12.80	0.20
Teacher - ESE	3.00	2.80	(0.20)
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	-	-	-
	54.25	57.55	3.30
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	1.00	1.00
Other Support - Instructional	-	-	-
	0.75	2.25	1.50
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	3.00	1.00
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.40	0.13	(0.27)
ESE Classroom Assistant	2.00	1.77	(0.23)
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)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	13.20	14.70	1.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	70.20	76.50	6.30
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.50	2.50	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	3.23	3.23	-
<i>Educational Support</i>			
Classroom Assistant - Title I	1.53	2.34	0.81
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.29	0.23	(1.06)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.82	2.57	(0.25)
OTHER SPECIAL REVENUE FUNDS - STAFF	6.05	5.80	(0.25)
COMBINED STAFF	76.25	82.30	6.05

Principal Signature

Date 6/14/13