

RIVERSIDE ELEMENTARY SCHOOL
 COST CENTER - 0251
 FISCAL YEAR 2014-2015

Revised
 5/28/14

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 3,106,645	\$ 3,106,645
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	347,074	347,074
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	151,676	151,676
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	107,214	-	(107,214)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	64,123	-	(64,123)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	3,447,787	-	(3,447,787)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	163,753	-	(163,753)
Subtotal - School Allocation	3,782,877	3,631,226	(151,651)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	780,800	1,196,335	415,535
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,152	-	(10,152)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	15,250	17,600	2,350
Instructional Materials - Media - (Project 3106)	3,742	3,820	78
Instructional Materials - Science - (Project 3109)	1,020	1,048	28
Instructional Materials - Textbook - (Project 3105)	59,854	21,323	(38,531)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,050,618	1,341,576	290,958
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 5054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000	-	(79,000)
School Maintenance - (Project 2909)	9,919	7,439	(2,480)
School Maintenance - School Control - (Project 5909)	-	2,480	2,480
Subtotal - Local Revenue Allocation	88,919	9,919	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,603	3,775	172
Itinerant Autistic Program - (Project 2018)	2,567	4,320	1,753
Itinerant Hearing Impaired - (Project 2008)	1,636	2,936	1,300
Itinerant Homebound - (Project 2023)	2,733	2,768	35
Itinerant Occupational/Physical Therapist - (Project 2019)	15,052	16,378	1,326
Itinerant Social Workers - (Project 4021)	-	3,041	3,041
Itinerant Staffing Specialists - (Project 5012)	9,421	8,849	(572)
Itinerant Visually Impaired - (Project 2004)	3,313	3,628	315
School Psychologists - (Project 2027)	16,688	18,579	1,891
Medicaid - Health Services Contract - (Project 1084)	18,587	15,332	(3,255)
SAI - Attendance Officer - (Project 3162)	5,734	6,147	413
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,334	85,753	6,419
Fee Based - Child Care - (Project Various)	148,000	156,000	8,000
Total General Operating Fund	\$ 5,149,748	\$ 5,224,474	\$ 74,726
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ 306,332	\$ 358,147	\$ 51,815
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement (Project 5475)	24,377	97,363	72,986
Total Other Special Revenue Funds	\$ 365,659	\$ 492,960	\$ 127,301
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,515,407	\$ 5,717,434	\$ 202,027

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	2.45
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 Final Conference FTE changes.	-

Principal Signature

Date