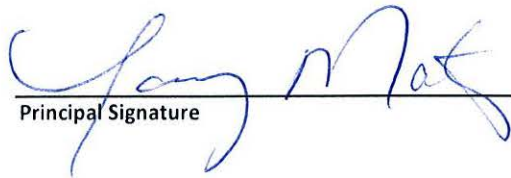


**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	633.00	511.00	(122.00)
102	Basic Education - Grades 4-8	196.00	214.00	18.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.00	50.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	57.00	33.00	(24.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	13.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		939.00	821.00	(118.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	712.76	569.77	(142.99)
102	Basic Education - Grades 4-8	196.00	214.00	18.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.17	55.75	9.58
112	ESE Support Level I, II & III in Grades 4-8	57.00	33.00	(24.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.76	15.34	1.58
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,025.69	887.86	(137.83)


Principal Signature

7/17/15
Date

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2015-2016**

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

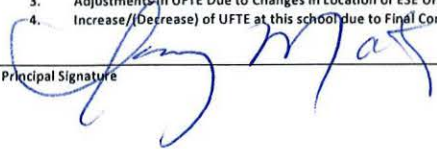
GENERAL OPERATING FUND	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 3,106,645	\$ 3,110,960	\$ 4,315
Supplement Allocation	13,831	14,204	373
Overhead Allocation	347,074	346,553	(521)
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	151,676	156,645	4,969
Subtotal - School Allocation	3,631,226	3,640,362	9,136
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	1,196,335	739,200	(457,135)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	17,600	14,750	(2,850)
Instructional Materials - Media - (Project 3106)	3,820	3,192	(628)
Instructional Materials - Science - (Project 3109)	1,048	872	(176)
Instructional Materials - Textbook - (Project 3105)	21,323	17,878	(3,445)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	75,100	75,100
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,341,576	916,992	(424,584)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	7,439	11,135	3,696
School Maintenance - School Control - (Project 5909)	2,480	2,784	304
Subtotal - Local Revenue Allocation	9,919	13,919	4,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,775	2,386	(1,389)
Itinerant Autistic Program - (Project 2018)	4,320	3,182	(1,138)
Itinerant Hearing Impaired - (Project 2008)	2,936	2,542	(394)
Itinerant Homebound - (Project 2023)	2,768	2,386	(382)
Itinerant Occupational/Physical Therapist - (Project 2019)	16,378	13,073	(3,305)
Itinerant Social Workers - (Project 4021)	3,041	2,628	(413)
Itinerant Staffing Specialists - (Project 5012)	8,849	7,153	(1,696)
Itinerant Visually Impaired - (Project 2004)	3,628	2,161	(1,467)
School Psychologists - (Project 2027)	18,579	18,070	(509)
Medicaid - Nurses Contract - (Project 1084)	15,332	14,485	(847)
SAI - Attendance Officer - (Project 3162)	6,147	5,459	(688)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	85,753	73,525	(12,228)
Fee Based - Child Care - (Project Various)	156,000	157,000	1,000
Total General Operating Fund	\$ 5,224,474	\$ 4,801,798	\$ (422,676)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ 358,147	\$ 433,374	\$ 75,227
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	97,363	52,960	(44,403)
Total Other Special Revenue Funds	\$ 492,960	\$ 486,334	\$ (6,626)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,717,434	\$ 5,288,132	\$ (429,302)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|----------|
| 1. Increase/(Decrease) of UFTE at this school. | (118.00) |
| 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 Final Conference FTE changes. | - |

Principal Signature

Date



7/17/15

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2015-2016**

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	4,200,327	3,779,683	(420,644)
	Non-Instructional	608,496	600,160	(8,336)
	Subtotal - Salaries & Benefits	<u>5,017,123</u>	<u>4,584,543</u>	<u>(432,580)</u>
300	Purchased Services	201,094	200,049	(1,045)
400	Energy Services	199,549	217,578	18,029
500	Materials & Supplies	175,519	155,593	(19,926)
600	Capital Outlay	43,628	23,692	(19,936)
700	Other Expenses	55,000	47,637	(7,363)
900	Transfers/Reserves - See Note (2)	<u>70,421</u>	<u>59,040</u>	<u>(11,381)</u>
	Total Combined Appropriations	<u>\$ 5,762,334</u>	<u>\$ 5,288,132</u>	<u>\$ (474,202)</u>

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 123,965</u>	<u>\$ 126,008</u>	<u>\$ 2,043</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 13,884</u>	<u>\$ 12,355</u>	<u>\$ (1,530)</u>

Principal Signature 

Date 7/17/15

- Notes:**
(1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
(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 2015-2016**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>			
	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	34.33	35.00	0.67
Teacher - Class Size Reduction	18.67	11.00	(7.67)
Teacher - ESE	2.12	2.80	0.68
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	-	-	-
	<u>55.12</u>	<u>48.80</u>	<u>(6.32)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	-	(1.00)
Instructional Coach	0.50	1.00	0.50
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>2.50</u>	<u>2.00</u>	<u>(0.50)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.09	0.80	0.71
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	-	1.00	1.00
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	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>15.89</u>	<u>16.60</u>	<u>0.71</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>75.51</u>	<u>69.40</u>	<u>(6.11)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	4.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	0.68	-	(0.68)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>4.41</u>	<u>4.23</u>	<u>(0.18)</u>
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.41</u>	<u>7.23</u>	<u>(0.18)</u>
COMBINED STAFF	<u>82.92</u>	<u>76.63</u>	<u>(6.29)</u>

Principal Signature

Date 7/17/15