

**VALPARAISO ELEMENTARY  
COST CENTER - 0261  
CENTRAL ZONE  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 215,700	\$ 200,050	\$ (15,650)
Federal Impact Aid	61,490	78,092	16,602
FEFP Funds - 91%	1,855,892	1,761,995	(93,897)
Subtotal - School Allocation	\$ 2,133,082	\$ 2,040,137	\$ (92,945)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 177,224	\$ 179,636	\$ 2,412
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	114,370	125,000	10,630
Educational Technology - (Project 3150)	8,256	8,075	(181)
ESE Guarantee - Gifted - (Project 3001)	17,100	15,300	(1,800)
Florida Teachers Lead - (Project 3180)	3,780	4,095	315
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	2,544	2,740	196
Instructional Materials - Science - (Project 3109)	695	782	87
Instructional Materials - Textbooks - (Project 3105)	35,385	35,602	217
Lottery - Discretionary - (Project 3101)	15,734	19,238	3,504
Lottery - School Advisory Council - (Project 6002)	4,860	4,750	(110)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,059	-	(3,059)
Supplemental Academic Instruction - (Project 3161)	107,600	125,200	17,600
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 490,607	\$ 520,418	\$ 29,811
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,559	-	(26,559)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 26,559	\$ -	\$ (26,559)
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,240	\$ 3,692	\$ 1,452
ESE Guarantee - Hearing Impaired - (Project 2008)	2,240	1,906	(334)
ESE Guarantee - Homebound - (Project 2023)	4,216	3,216	(1,000)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	13,702	10,481	(3,221)
ESE Guarantee - Visually Impaired - (Project 2004)	4,743	4,526	(217)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	5,514	5,483	(31)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 48,255	\$ 45,704	\$ (2,551)
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,331	28,700	(2,631)
Total General Operating Fund	\$ 2,729,834	\$ 2,634,959	\$ (94,875)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	326,200	362,804	36,604
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
Total Other Special Revenue Funds	\$ 350,954	\$ 446,431	\$ 95,477
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,080,788	\$ 3,081,390	\$ 602

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (10.63) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

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

Date \_\_\_\_\_