

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	
101	Basic Education - Grades K-3	226.00	228.00	2.00
102	Basic Education - Grades 4-8	111.63	119.00	7.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	70.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	56.00	40.00	(16.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	16.00	12.00	(4.00)
255	ESE Support Level V	11.00	6.00	(5.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>485.63</u>	<u>475.00</u>	<u>(10.63)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	
101	Basic Education - Grades K-3	226.45	230.74	4.29
102	Basic Education - Grades 4-8	111.63	119.00	7.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.13	70.84	5.71
112	ESE Support Level I, II & III in Grades 4-8	56.00	40.00	(16.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	63.17	47.38	(15.79)
255	ESE Support Level V	61.50	33.55	(27.95)
300	Vocational Education Grades 7-12	-	-	-
		<u>583.88</u>	<u>541.51</u>	<u>(42.37)</u>

Principal Signature

Date

4-13-05

**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)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 216,700	\$ 200,050	\$ (15,650)
Federal Impact Aid	61,490	78,092	16,602
FEFP Funds - 91%	1,865,892	1,761,995	(93,897)
Subtotal - School Allocation	\$ 2,143,082	\$ 2,040,137	\$ (92,945)
Other State Revenue Allocations:			
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)	2,644	2,740	196
Instructional Materials - Science - (Project 3109)	1,695	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
Local Revenue Allocations:			
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	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
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 - Orthopedically Impaired - (Project 2009)	1,844	-	(1,844)
ESE Guarantee - Visually Impaired - (Project 2004)	4,743	4,526	(217)
FEFP - School Psychologists - (Project 2027)	18,600	16,400	(2,200)
SAI - Attendance Officer - (Project 3162)	5,814	5,483	(331)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 50,099	\$ 45,704	\$ (4,395)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,700	28,700	(2,631)
Total General Operating Fund	\$ 2,734,678	\$ 2,661,518	\$ (70,160)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	\$ 58,646	\$ 58,646
Title II - Part A - Literacy Coaches - (Project 6405)	-	362,804	36,604
IDEA - School Allocation - (Project 6475)	326,200	24,981	227
IDEA - Staffing Specialist - (Project 6475)	24,754	-	-
Total Other Special Revenue Funds	\$ 380,954	\$ 446,431	\$ 95,477
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,082,632	\$ 3,107,949	\$ 25,317

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 _____

6-24-05
Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,044,465	2,231,330	186,865
	Non-Instructional	601,970	476,288	(125,682)
	Subtotal - Salaries & Benefits	<u>2,739,218</u>	<u>2,802,724</u>	<u>63,506</u>
300	Purchased Services	56,416	58,175	1,759
400	Energy Services	68,000	61,000	(7,000)
500	Materials & Supplies	109,768	86,782	(22,986)
600	Capital Outlay	7,800	10,815	3,015
700	Other Expenses	20,000	14,049	(5,951)
900	Transfers/Reserves - See Note (2)	81,430	74,404	(7,026)
	Total Combined Appropriations	<u>\$ 3,082,632</u>	<u>\$ 3,107,949</u>	<u>\$ 25,317</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 160,875</u>	<u>\$ 187,530</u>	<u>\$ 26,655</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 21,075</u>	<u>\$ 11,959</u>	<u>\$ (9,116)</u>

Principal Signature _____

Date 6.24.05

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (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.

VALPARAISO ELEMENTARY
COST CENTER - 0261
CENTRAL ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	19.67	19.67	-
Teacher - Class Size Reduction	4.00	4.00	-
Teacher - ESE	9.65	6.15	(3.50)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	33.32	29.82	(3.50)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.73	1.73	-
Custodial	3.15	3.21	0.06
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	6.75	3.50	(3.25)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	4.00	4.00
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
Nurse	0.36	1.00	0.64
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential - 10 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	16.99	18.44	1.45
GENERAL OPERATING FUND - STAFF	53.31	51.26	(2.05)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	5.50	3.50
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.45	0.45	-
	2.45	6.95	4.50
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	5.25	2.50	(2.75)
ESE Interpreter	4.00	-	(4.00)
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	9.25	2.50	(6.75)
OTHER SPECIAL REVENUE FUNDS - STAFF	11.70	9.45	(2.25)
COMBINED STAFF	65.01	60.71	(4.30)

Principal Signature

Date