

**VALPARAISO ELEMENTARY
COST CENTER - 0261
CENTRAL ZONE
FISCAL YEAR 2006-2007**

REVENUE PROJECTION

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 200,050	\$ 199,950	\$ (100)
Federal Impact Aid	78,092	78,092	-
FEFP Funds - 91%	1,761,995	1,794,901	32,906
Class Size Reduction Salary Supplement	-	25,811	25,811
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,040,137	\$ 2,098,754	\$ 58,617
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 179,636	\$ 193,692	\$ 14,056
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	125,000	130,000	5,000
Educational Technology - (Project 3150)	8,075	7,990	(85)
ESE Guarantee - Gifted - (Project 3001)	15,300	12,600	(2,700)
Florida Teachers Lead - (Project 3180)	4,095	4,180	85
Instructional Materials - Media - (Project 3106)	2,740	2,331	(409)
Instructional Materials - Science - (Project 3109)	782	639	(143)
Instructional Materials - Textbooks - (Project 3105)	35,602	39,064	3,462
Lottery - Discretionary - (Project 3101)	19,238	16,074	(3,164)
Lottery - School Advisory Council - (Project 7002)	4,750	4,700	(50)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	125,200	120,000	(5,200)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 520,418	\$ 531,270	\$ 10,852
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)	\$ 3,692	\$ 3,694	\$ 2
ESE Guarantee - Hearing Impaired - (Project 2008)	1,906	2,145	239
ESE Guarantee - Homebound - (Project 2023)	3,216	3,218	2
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,481	13,109	2,628
ESE Guarantee - Visually Impaired - (Project 2004)	4,526	4,290	(236)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	16,196	16,196
SAI - Attendance Officer - (Project 3162)	5,483	5,256	(227)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 45,704	\$ 63,649	\$ 17,945
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,700	28,404	(296)
Total General Operating Fund	\$ 2,661,518	\$ 2,748,636	\$ 87,118
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	362,804	437,872	75,068
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
Total Other Special Revenue Funds	\$ 446,431	\$ 526,193	\$ 79,762
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,107,949	\$ 3,274,829	\$ 166,880

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (5.00) 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.

Principal Signature _____

Date _____