

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	228.00	211.00	(17.00)
102	Basic Education - Grades 4-8	119.00	135.00	16.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.00	72.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	35.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	1.00	1.00
254	ESE Support Level IV	12.00	12.00	-
255	ESE Support Level V	6.00	4.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>475.00</u>	<u>470.00</u>	<u>(5.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	230.74	214.80	(15.94)
102	Basic Education - Grades 4-8	119.00	135.00	16.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.84	73.30	2.46
112	ESE Support Level I, II & III in Grades 4-8	40.00	35.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	1.32	1.32
254	ESE Support Level IV	47.38	45.82	(1.56)
255	ESE Support Level V	33.55	20.76	(12.79)
300	Vocational Education Grades 7-12	-	-	-
		<u>541.51</u>	<u>526.00</u>	<u>(15.51)</u>

Principal Signature

Date

4-13-06

**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.

GENERAL OPERATING FUND

School Allocations:

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
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 - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
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	-	(8,075)
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	\$ 571,703	\$ 51,285

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)
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Total General Operating Fund	\$ 2,661,518	\$ 2,789,069	\$ 127,551
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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	\$ 3,315,262	\$ 207,313
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (5.00) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

Principal Signature _____

6-22-06
Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,231,330	2,312,596	81,266
	Non-Instructional	476,288	561,063	84,775
	Subtotal - Salaries & Benefits	<u>2,802,724</u>	<u>2,974,056</u>	<u>171,332</u>
300	Purchased Services	58,175	81,445	23,270
400	Energy Services	61,000	70,649	9,649
500	Materials & Supplies	86,782	95,390	8,608
600	Capital Outlay	10,815	2,331	(8,484)
700	Other Expenses	14,049	15,534	1,485
900	Transfers/Reserves - See Note (2)	74,404	75,857	1,453
	Total Combined Appropriations	<u>\$ 3,107,949</u>	<u>\$ 3,315,262</u>	<u>\$ 207,313</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 219,948	\$ 117,331	\$ (102,617)
School Internal Funds - Vending & General Fund Only	\$ 12,443	\$ 14,380	\$ 1,937

REVISED JUNE 12, 2006

Principal Signature

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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.

Date

6-22-06

**VALPARAISO ELEMENTARY
COST CENTER - 0261
CENTRAL ZONE
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	19.67	19.67	-
Teacher - Class Size Reduction	4.00	5.00	1.00
Teacher - ESE	6.15	5.60	(0.55)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	29.82	30.27	0.45
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.73	2.80	1.07
Custodial	3.21	3.15	(0.06)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.50	5.00	1.50
ESE Interpreter	-	2.00	2.00
ESE Job Coach	-	-	-
ESOL Interpreter	4.00	-	(4.00)
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	17.44	17.95	0.51
GENERAL OPERATING FUND - STAFF	50.26	51.22	0.96
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	5.50	6.00	0.50
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	6.95	7.45	0.50
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.50	1.00	(1.50)
ESE Interpreter	-	2.00	2.00
ESE Job Coach	-	-	-
	2.50	3.00	0.50
OTHER SPECIAL REVENUE FUNDS - STAFF	9.45	10.45	1.00
COMBINED STAFF	59.71	61.67	1.96

REVISED JUNE 12, 2006

Principal Signature

Date