

**VALPARAISO ELEMENTARY  
COST CENTER - 0261  
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 199,950	\$ 223,720	\$ 23,770
Federal Impact Aid	78,092	70,283	(7,809)
FEFP Funds - 92%	1,794,901	1,773,612	(21,289)
Class Size Reduction Salary Supplement	25,811	55,788	29,977
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,098,754	2,123,403	24,649
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	193,692	312,018	118,326
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
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)	130,000	213,083	83,083
ESE Guarantee - Gifted - (Project 3001)	12,600	20,000	7,400
Florida Teachers Lead - (Project 3180)	4,180	9,750	5,570
Instructional Materials - Media - (Project 3106)	2,331	2,194	(137)
Instructional Materials - Science - (Project 3109)	639	600	(39)
Instructional Materials - Textbooks - (Project 3105)	39,064	37,105	(1,959)
Lottery - Discretionary - (Project 3101)	16,074	11,382	(4,692)
Lottery - School Advisory Council - (Project 8002)	4,700	4,361	(339)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	120,000	105,000	(15,000)
Teacher Performance Pay - (Project 8118)	-	43,609	43,609
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	571,703	761,102	189,399
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,559	26,559	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,559	26,559	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,694	3,959	265
Itinerant Autistic Program - (Project 2018)	-	2,399	2,399
Itinerant Hearing Impaired - (Project 2008)	2,145	3,119	974
Itinerant Homebound - (Project 2023)	3,218	4,151	933
Itinerant Occupational/Physical Therapist - (Project 2019)	13,109	19,194	6,085
Itinerant Staffing Specialists - (Project 5012)	-	2,735	2,735
Itinerant Visually Impaired - (Project 2004)	4,290	3,359	(931)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	6,056	6,454	398
SAI - Attendance Officer - (Project 3162)	5,256	4,388	(868)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	53,509	69,446	15,937
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,404	26,459	(1,945)
Total General Operating Fund	\$ 2,778,929	\$ 3,006,969	\$ 228,040
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	437,872	312,244	(125,628)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 526,193	\$ 406,237	\$ (119,956)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,305,122	\$ 3,413,206	\$ 108,084

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (33.91) 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 \_\_\_\_\_