

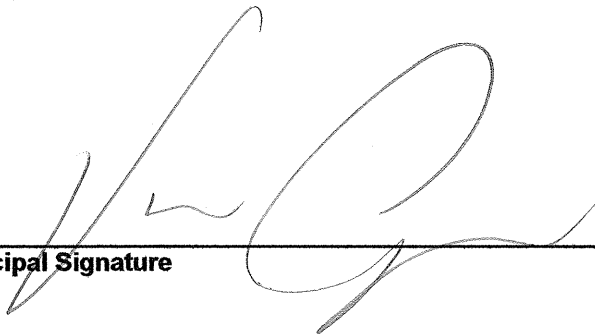
**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	211.00	200.34	(10.66)
102	Basic Education - Grades 4-8	135.00	112.75	(22.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	75.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	35.00	30.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.00	5.00	4.00
254	ESE Support Level IV	12.00	8.00	(4.00)
255	ESE Support Level V	4.00	5.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>470.00</u>	<u>436.09</u>	<u>(33.91)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	214.80	207.35	(7.45)
102	Basic Education - Grades 4-8	135.00	112.75	(22.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.30	77.63	4.33
112	ESE Support Level I, II & III in Grades 4-8	35.00	30.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.32	6.38	5.06
254	ESE Support Level IV	45.82	29.87	(15.95)
255	ESE Support Level V	20.76	26.01	5.25
300	Vocational Education Grades 7-12	-	-	-
		<u>526.00</u>	<u>489.99</u>	<u>(36.01)</u>

Principal Signature



Date

4.13.07

**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.		

GENERAL OPERATING FUND	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
School Allocations:	Estimated Revenues	Estimated Revenues	
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
Other State Revenue Allocations:			
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 - Textbook - (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
Local Revenue Allocations:			
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	-
Revenue to Offset Fixed Charges for Student Services:			
<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)	16,196	6,454	(9,742)
SAI - Attendance Officer - (Project 3162)	5,256	4,388	(868)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	63,649	69,446	5,797
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,404	26,459	(1,945)
Total General Operating Fund	\$ 2,789,069	\$ 3,006,969	\$ 217,900
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
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	\$ 3,315,262	\$ 3,413,206	\$ 97,944

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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature _____

6/20/07
Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,312,596	2,379,352	66,756
	Non-Instructional	561,063	572,421	11,358
	Subtotal - Salaries & Benefits	<u>2,974,056</u>	<u>3,059,882</u>	<u>85,826</u>
300	Purchased Services	81,445	68,537	(12,908)
400	Energy Services	70,649	85,500	14,851
500	Materials & Supplies	95,390	93,396	(1,994)
600	Capital Outlay	2,331	2,194	(137)
700	Other Expenses	15,534	14,246	(1,288)
900	Transfers/Reserves - See Note (2)	75,857	89,451	13,594
	Total Combined Appropriations	<u>\$ 3,315,262</u>	<u>\$ 3,413,206</u>	<u>\$ 97,944</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 117,331</u>	<u>\$ 102,391</u>	<u>\$ (14,940)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 14,380</u>	<u>\$ 6,159</u>	<u>\$ (8,221)</u>

Principal Signature _____

Date 6/20/07

Notes:
 (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
 (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	19.67	18.10	(1.57)
Teacher - Class Size Reduction	5.00	6.00	1.00
Teacher - ESE	5.60	8.60	3.00
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>30.27</u>	<u>32.70</u>	<u>2.43</u>
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.80	2.80	-
Custodial	3.15	3.34	0.19
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	-	(5.00)
ESE Interpreter	2.00	-	(2.00)
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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 (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>17.95</u>	<u>11.14</u>	<u>(6.81)</u>
GENERAL OPERATING FUND - STAFF	<u>51.22</u>	<u>46.84</u>	<u>(4.38)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	6.00	1.10	(4.90)
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	-
	<u>7.45</u>	<u>2.55</u>	<u>(4.90)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	5.00	4.00
ESE Interpreter	2.00	3.00	1.00
ESE Job Coach	-	-	-
	<u>3.00</u>	<u>8.00</u>	<u>5.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.45</u>	<u>10.55</u>	<u>0.10</u>
COMBINED STAFF	<u>61.67</u>	<u>57.39</u>	<u>(4.28)</u>

Principal Signature _____ Date 6-12-07