

**VALPARAISO ELEMENTARY  
COST CENTER - 0261  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 223,720	\$ 195,734	\$ (27,986)
Federal Impact Aid	70,283	63,255	(7,028)
FEFP Funds - 92%	1,773,612	1,796,704	23,092
Class Size Reduction Salary Supplement	55,788	79,065	23,277
Subtotal - School Allocation	2,123,403	2,134,758	11,355
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	312,018	340,800	28,782
Class Size Reduction - Instructional Materials (Project 3125)	2,000	-	(2,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	213,083	195,065	(18,018)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	20,000	21,000	1,000
Florida Teachers Lead - (Project 3180)	9,750	7,400	(2,350)
Instructional Materials - Media - (Project 3106)	2,194	2,270	76
Instructional Materials - Science - (Project 3109)	600	620	20
Instructional Materials - Textbooks - (Project 3105)	37,105	37,875	770
Lottery - Discretionary - (Project 3101)	11,382	13,249	1,867
Lottery - School Advisory Council - (Project 9002)	4,361	2,250	(2,111)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	105,000	74,570	(30,430)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	43,609	-	(43,609)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	761,102	695,099	(66,003)
<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)	3,959	3,974	15
Itinerant Autistic Program - (Project 2018)	2,399	3,854	1,455
Itinerant Hearing Impaired - (Project 2008)	3,119	3,131	12
Itinerant Homebound - (Project 2023)	4,151	2,047	(2,104)
Itinerant Occupational/Physical Therapist - (Project 2019)	19,194	20,713	1,519
Itinerant Staffing Specialists - (Project 5012)	2,735	3,372	637
Itinerant Visually Impaired - (Project 2004)	3,359	2,890	(469)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	6,454	6,940	486
SAI - Attendance Officer - (Project 3162)	4,388	4,315	(73)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	69,446	71,780	2,334
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,459	27,169	710
Total General Operating Fund	\$ 3,006,969	\$ 2,955,365	\$ (51,604)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	312,244	366,040	53,796
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 406,237	\$ 465,225	\$ 58,988
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,413,206	\$ 3,420,590	\$ 7,384

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.   | 13.86  |
| 2. UFTE moved to/(from) one school to another school.  | -      |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.   | -      |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections.   | (5.05) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.                          |        |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. |        |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.                      |        |
| 8. All other revenue remains allocated based on the Governor's Budget.   |        |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_