

**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	200.34	222.54	22.20
102	Basic Education - Grades 4-8	112.75	102.41	(10.34)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.00	65.00	(10.00)
112	ESE Support Level I, II & III in Grades 4-8	30.00	38.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	7.00	2.00
254	ESE Support Level IV	8.00	10.00	2.00
255	ESE Support Level V	5.00	5.00	-
300	Vocational Education Grades 7-12	-	-	-
		436.09	449.95	13.86

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	207.35	237.23	29.88
102	Basic Education - Grades 4-8	112.75	102.41	(10.34)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.63	69.29	(8.34)
112	ESE Support Level I, II & III in Grades 4-8	30.00	38.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.38	7.83	1.45
254	ESE Support Level IV	29.87	35.70	5.83
255	ESE Support Level V	26.01	24.85	(1.16)
300	Vocational Education Grades 7-12	-	-	-
		489.99	515.31	25.32

Principal Signature

Date

6/19/08

**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)
GENERAL OPERATING FUND			
School Allocations:			
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
Other State Revenue Allocations:			
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 8140)	-	-	-
ESE Guarantee - Gifted - (Project 3801)	20,000	21,000	1,000
Florida Teachers Lead - (Project 3180)	8,750	7,400	(2,350)
Instructional Materials - Media - (Project 3106)	2,184	2,270	76
Instructional Materials - Science - (Project 3109)	600	620	20
Instructional Materials - Textbook - (Project 3103)	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)
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 2099)	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>	3,959	3,974	15
Itinerant Adaptive P.E. - (Project 2017)	2,399	3,854	1,455
Itinerant Autistic Program - (Project 2018)	3,119	3,131	12
Itinerant Hearing Impaired - (Project 2008)	4,151	2,047	(2,104)
Itinerant Homebound - (Project 2023)	19,194	20,713	1,519
Itinerant Occupational/Physical Therapist - (Project 2019)	2,735	3,372	637
Itinerant Staffing Specialists - (Project 5012)	3,359	2,890	(469)
Itinerant Visually Impaired - (Project 2004)	19,688	20,544	856
School Psychologists - (Project 2027)	6,454	6,940	486
<u>Medicaid</u> - Nurses Contract - (Project 1084)	4,388	4,315	(73)
<u>SAI</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	69,446	71,780	2,334
Subtotal - Student Services Allocation	69,446	71,780	2,334
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,459	27,169	710
Total General Operating Fund	\$ 3,006,989	\$ 2,955,365	\$ (51,604)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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

- Increase/(Decrease) of UFTE at this school. 13.86
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (5.05)
- 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.
- 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.
- 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.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date 6/19/08

**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2008-2009**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,379,352	2,357,729	(21,623)
	Non-Instructional	572,421	674,329	101,908
	Subtotal - Salaries & Benefits	<u>3,059,882</u>	<u>3,143,258</u>	<u>83,376</u>
300	Purchased Services	68,537	60,749	(7,788)
400	Energy Services	85,500	29,989	(55,511)
500	Materials & Supplies	93,396	71,002	(22,394)
600	Capital Outlay	2,194	2,270	76
700	Other Expenses	14,246	21,313	7,067
900	Transfers/Reserves - See Note (2)	89,451	92,009	2,558
	Total Combined Appropriations	<u>\$ 3,413,206</u>	<u>\$ 3,420,590</u>	<u>\$ 7,384</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 102,391	\$ 270,122	\$ 167,731
School Internal Funds - Vending & General Fund Only	\$ 6,159	\$ 9,626	\$ 3,467

Principal Signature

Date

Notes:

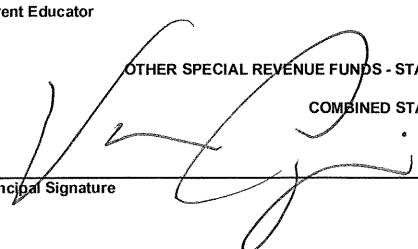
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	18.10	18.00	(0.10)
Teacher - Class Size Reduction	6.00	6.00	-
Teacher - ESE	8.60	8.15	(0.45)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	32.70	32.15	(0.55)
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			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.80	2.80	-
Custodial	3.34	2.67	(0.67)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
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	-	-	-
	11.14	10.47	(0.67)
GENERAL OPERATING FUND - STAFF	46.84	45.62	(1.22)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.10	0.45	(0.65)
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	-
	2.55	1.90	(0.65)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	5.00	6.00	1.00
ESE Interpreter	3.00	4.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	10.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	10.55	11.90	1.35
COMBINED STAFF	57.39	57.52	0.13

Principal Signature



Date

6/12/08