

**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	
101	Basic Education - Grades K-3	222.54	254.00	31.46
102	Basic Education - Grades 4-8	102.41	88.00	(14.41)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	47.00	(18.00)
112	ESE Support Level I, II & III in Grades 4-8	38.00	46.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.00	4.00	(3.00)
254	ESE Support Level IV	10.00	9.00	(1.00)
255	ESE Support Level V	5.00	2.00	(3.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>449.95</u>	<u>450.00</u>	<u>0.05</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	
101	Basic Education - Grades K-3	237.23	272.80	35.57
102	Basic Education - Grades 4-8	102.41	88.00	(14.41)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.29	50.48	(18.81)
112	ESE Support Level I, II & III in Grades 4-8	38.00	46.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.83	4.50	(3.33)
254	ESE Support Level IV	35.70	31.68	(4.02)
255	ESE Support Level V	24.85	9.71	(15.14)
300	Vocational Education Grades 7-12	-	-	-
		<u>515.31</u>	<u>503.17</u>	<u>(12.14)</u>



Principal Signature

4-14-09

Date

**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION	
Includes only revenue as listed.	
State and Local revenue assumptions are based on the Final Conference Report.	

GENERAL OPERATING FUND	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 195,734	\$ 148,533	\$ (47,201)
Federal Impact Aid	63,255	63,255	-
FEFP Funds - 92%	1,796,704	1,610,085	(186,619)
Class Size Reduction Salary Supplement	79,065	80,061	996
Subtotal - School Allocation	2,134,758	1,901,934	(232,824)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	340,800	406,657	66,057
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	195,065	195,000	(65)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	21,000	23,400	2,400
Florida Teachers Lead - (Project 3180)	7,400	6,120	(1,280)
Instructional Materials - Media - (Project 3106)	2,270	1,871	(399)
Instructional Materials - Science - (Project 3109)	620	510	(110)
Instructional Materials - Textbook - (Project 3105)	37,875	29,942	(7,933)
Lottery - Discretionary - (Project 3101)	13,249	-	(13,249)
Lottery - School Advisory Council - (Project 0002)	2,250	-	(2,250)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	74,570	67,700	(6,870)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	695,099	748,325	53,226
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2184)	-	-	-
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:			
ESE Guarantee	3,974	-	(3,974)
Itinerant Adaptive P.E. - (Project 2017)	3,854	-	(3,854)
Itinerant Autistic Program - (Project 2018)	3,131	-	(3,131)
Itinerant Hearing Impaired - (Project 2008)	2,047	2,478	431
Itinerant Homebound - (Project 2023)	20,713	-	(20,713)
Itinerant Occupational/Physical Therapist - (Project 2019)	3,372	2,669	(703)
Itinerant Staffing Specialists - (Project 5012)	2,890	3,470	580
Itinerant Visually Impaired - (Project 2004)	20,544	18,750	(1,794)
School Psychologists - (Project 2027)	6,940	6,746	(194)
Medical - Nurses Contract - (Project 1064)	4,315	4,150	(165)
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,780	38,263	(33,517)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,169	27,171	2
Total General Operating Fund	\$ 2,955,365	\$ 2,742,252	\$ (213,113)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	366,040	384,818	18,778
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	67,700	67,700
IDEA - ARRA - Itinerants - (Project 0495)	-	18,969	18,969
Stabilization Allocation - School Allocation - (Project 0460)	-	107,550	107,550
Total Other Special Revenue Funds	\$ 465,225	\$ 645,382	\$ 180,157
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,420,590	\$ 3,387,634	\$ (32,956)

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 0.05 |
| 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. | 5.00 |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:
1. Final Conference Revisions: Discretionary (BPA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed. & ALGEBRA I/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date 7-7-09


**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

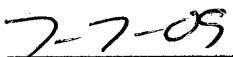
Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	2,357,729	2,291,278	(66,451)
	Non-Instructional	674,329	602,879	(71,450)
	Subtotal - Salaries & Benefits	3,143,258	3,007,457	(135,801)
300	Purchased Services	60,749	80,231	19,482
400	Energy Services	29,989	130,714	100,725
500	Materials & Supplies	71,002	64,659	(6,343)
600	Capital Outlay	2,270	1,871	(399)
700	Other Expenses	21,313	25,045	3,732
900	Transfers/Reserves - See Note (2)	92,009	77,857	(14,352)
	Total Combined Appropriations	\$ 3,420,590	\$ 3,387,634	\$ (32,956)

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 270,122	\$ 184,499	\$ (85,623)
School Internal Funds - Vending & General Fund Only	\$ 9,626	\$ 13,901	\$ 4,275



 Principal Signature



 Date

Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	18.00	17.06	(0.94)
Teacher - Class Size Reduction	6.00	6.95	0.95
Teacher - ESE	8.15	5.11	(3.04)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>32.15</u>	<u>29.12</u>	<u>(3.03)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	0.50	(0.50)
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>1.25</u>	<u>(0.75)</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	2.80	2.27	(0.53)
Custodial	2.67	1.80	(0.87)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	2.00	3.20	1.20
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>10.47</u>	<u>9.27</u>	<u>(1.20)</u>
GENERAL OPERATING FUND - STAFF	<u>45.62</u>	<u>40.64</u>	<u>(4.98)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.45	1.09	0.64
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Staffing Specialist	0.45	0.45	-
	<u>1.90</u>	<u>2.04</u>	<u>0.14</u>
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	6.00	5.00	(1.00)
ESE Interpreter	4.00	4.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>10.00</u>	<u>9.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>11.90</u>	<u>11.04</u>	<u>(0.86)</u>
COMBINED STAFF	<u>57.52</u>	<u>51.68</u>	<u>(5.84)</u>

Principal Signature

Date 7-7-09