

**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2005-2006**

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 2004-2005	FY 2005-2006	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 25,100	\$ 62,450	\$ 37,350
Federal Impact Aid	69,175	87,852	18,677
FEFP Funds - 91%	1,684,727	1,738,404	53,677
Subtotal - School Allocation	\$ 1,779,002	\$ 1,888,706	\$ 109,704
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 265,836	\$ 269,454	\$ 3,618
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	70,600	70,000	(600)
Educational Technology - (Project 3150)	9,000	9,010	10
ESE Guarantee - Gifted - (Project 3001)	42,300	23,400	(18,900)
Florida Teachers Lead - (Project 3180)	3,360	3,465	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	2,773	3,058	285
Instructional Materials - Science - (Project 3109)	758	873	115
Instructional Materials - Textbooks - (Project 3105)	38,574	39,725	1,151
Lottery - Discretionary - (Project 3101)	17,153	21,465	4,312
Lottery - School Advisory Council - (Project 6002)	5,300	5,300	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,335	-	(3,335)
Supplemental Academic Instruction - (Project 3161)	120,000	123,600	3,600
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 578,989	\$ 569,350	\$ (9,639)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	18,491	-	(18,491)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 18,491	\$ -	\$ (18,491)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 295	\$ 1,364	\$ 1,069
ESE Guarantee - Hearing Impaired - (Project 2008)	295	704	409
ESE Guarantee - Homebound - (Project 2023)	556	1,188	632
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	1,806	3,871	2,065
ESE Guarantee - Visually Impaired - (Project 2004)	625	1,672	1,047
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,011	6,118	107
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 25,188	\$ 31,317	\$ 6,129
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,441	28,316	(125)
Total General Operating Fund	\$ 2,430,111	\$ 2,517,689	\$ 87,578
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	134,468	95,108	(39,360)
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 146,846	\$ 166,245	\$ 19,399
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,576,957	\$ 2,683,934	\$ 106,977

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.60 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____