

**SHALIMAR ELEMENTARY  
COST CENTER - 0431  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

**REVENUE PROJECTION**  
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 62,450	\$ 49,450	\$ (13,000)
Federal Impact Aid	87,852	87,852	-
FEFP Funds - 91%	1,738,404	1,829,741	91,337
Class Size Reduction Salary Supplement	-	29,106	29,106
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 1,888,706</b>	<b>\$ 1,996,149</b>	<b>\$ 107,443</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 269,454	\$ 290,538	\$ 21,084
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	70,000	70,000	-
Educational Technology - (Project 3150)	9,010	9,010	-
ESE Guarantee - Gifted - (Project 3001)	23,400	35,100	11,700
Florida Teachers Lead - (Project 3180)	3,465	3,960	495
Instructional Materials - Media - (Project 3106)	3,058	2,628	(430)
Instructional Materials - Science - (Project 3109)	873	720	(153)
Instructional Materials - Textbooks - (Project 3105)	39,725	44,051	4,326
Lottery - Discretionary - (Project 3101)	21,465	18,126	(3,339)
Lottery - School Advisory Council - (Project 7002)	5,300	5,300	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	123,600	125,000	1,400
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 569,350</b>	<b>\$ 604,433</b>	<b>\$ 35,083</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 18,491</b>	<b>\$ 18,491</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,364	\$ 1,051	\$ (313)
ESE Guarantee - Hearing Impaired - (Project 2008)	704	610	(94)
ESE Guarantee - Homebound - (Project 2023)	1,188	915	(273)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	3,871	3,728	(143)
ESE Guarantee - Visually Impaired - (Project 2004)	1,672	1,220	(452)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	18,263	18,263
SAI - Attendance Officer - (Project 3162)	6,118	5,927	(191)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 31,317</b>	<b>\$ 47,455</b>	<b>\$ 16,138</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,316	28,955	639
<b>Total General Operating Fund</b>	<b>\$ 2,536,180</b>	<b>\$ 2,695,483</b>	<b>\$ 159,303</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	95,108	112,986	17,878
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
<b>Total Other Special Revenue Funds</b>	<b>\$ 166,245</b>	<b>\$ 188,013</b>	<b>\$ 21,768</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,702,425</b>	<b>\$ 2,883,496</b>	<b>\$ 181,071</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 0.00 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.

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

Date \_\_\_\_\_