

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 49,450	\$ 81,972	\$ 32,522
Federal Impact Aid	87,852	79,067	(8,785)
FEFP Funds - 92%	1,829,741	1,849,228	19,487
Class Size Reduction Salary Supplement	29,106	63,629	34,523
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,996,149	2,073,896	77,747
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	290,538	364,021	73,483
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	70,000	133,406	63,406
ESE Guarantee - Gifted - (Project 3001)	35,100	22,000	(13,100)
Florida Teachers Lead - (Project 3180)	3,960	8,750	4,790
Instructional Materials - Media - (Project 3106)	2,628	2,502	(126)
Instructional Materials - Science - (Project 3109)	720	685	(35)
Instructional Materials - Textbooks - (Project 3105)	44,051	42,320	(1,731)
Lottery - Discretionary - (Project 3101)	18,126	12,982	(5,144)
Lottery - School Advisory Council - (Project 8002)	5,300	4,974	(326)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	125,000	145,500	20,500
Teacher Performance Pay - (Project 8118)	-	49,738	49,738
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	643,846	787,878	144,032
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 2909)	18,491	18,491	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	18,491	18,491	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,051	1,777	726
Itinerant Autistic Program - (Project 2018)	-	1,077	1,077
Itinerant Hearing Impaired - (Project 2008)	610	1,400	790
Itinerant Homebound - (Project 2023)	915	1,864	949
Itinerant Occupational/Physical Therapist - (Project 2019)	3,728	8,618	4,890
Itinerant Staffing Specialists - (Project 5012)	-	1,228	1,228
Itinerant Visually Impaired - (Project 2004)	1,220	1,508	288
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	6,829	7,361	532
SAI - Attendance Officer - (Project 3162)	5,927	5,005	(922)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	36,021	49,526	13,505
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,955	27,588	(1,367)
Total General Operating Fund	\$ 2,723,462	\$ 2,957,379	\$ 233,917
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	112,986	48,831	(64,155)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 188,013	\$ 128,076	\$ (59,937)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,911,475	\$ 3,085,455	\$ 173,980

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (32.62) UFTE at this school.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

Principal Signature

Date