

**SHALIMAR ELEMENTARY
COST CENTER - 0431
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

GENERAL OPERATING FUND	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 130,192	\$ 106,901	\$ (23,291)
Federal Impact Aid	105,498	71,160	(34,338)
FEFP Funds - 92%	2,361,740	1,945,270	(416,470)
Class Size Reduction Salary Supplement	80,771	93,527	12,756
Subtotal - School Allocation	2,678,201	2,216,858	(461,343)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	478,756	454,400	(24,356)
Class Size Reduction - Instructional Materials (Project 3125)	1,276	1,000	(276)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	174,321	86,632	(87,689)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	23,103	31,000	7,897
Florida Teachers Lead - (Project 3180)	11,577	7,800	(3,777)
Instructional Materials - Media - (Project 3106)	3,176	2,685	(491)
Instructional Materials - Science - (Project 3109)	870	733	(137)
Instructional Materials - Textbooks - (Project 3105)	53,722	44,803	(8,919)
Lottery - Discretionary - (Project 3101)	16,479	15,673	(806)
Lottery - School Advisory Council - (Project 9002)	6,314	2,667	(3,647)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	183,145	76,122	(107,023)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	63,138	-	(63,138)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,015,877	723,515	(292,362)
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:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,780	2,171	(609)
Itinerant Autistic Program - (Project 2018)	1,685	2,106	421
Itinerant Hearing Impaired - (Project 2008)	2,190	1,711	(479)
Itinerant Homebound - (Project 2023)	2,915	1,119	(1,796)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,479	11,318	(2,161)
Itinerant Staffing Specialists - (Project 5012)	1,921	1,842	(79)
Itinerant Visually Impaired - (Project 2004)	2,359	1,579	(780)
School Psychologists - (Project 2027)	25,118	20,544	(4,574)
Medicaid - Nurses Contract - (Project 1084)	9,344	8,210	(1,134)
SAI - Attendance Officer - (Project 3162)	6,353	5,103	(1,250)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	68,144	55,703	(12,441)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,234	29,290	(5,944)
Total General Operating Fund	\$ 3,815,947	\$ 3,043,857	\$ (772,090)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ 198,615	\$ 198,615
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	48,831	128,467	79,636
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 128,076	\$ 410,225	\$ 282,149
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,944,023	\$ 3,454,082	\$ (489,941)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|-----------------|
| 1. Increase/(Decrease) of UFTE at this school. | <u>(101.77)</u> |
| 2. UFTE moved to/(from) one school to another school. | <u>96.00</u> |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | <u>4.00</u> |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | <u>(6.64)</u> |
| 5. 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 | |
| 6. 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 | |
| 7. 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 | |
| 8. All other revenue remains allocated based on the Governor's Budget. | |

Principal Signature _____

Date _____

Note:

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 29% of its students will be attending Shalimar Elementary School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.