

**SHALIMAR ELEMENTARY  
COST CENTER - 0431  
FISCAL YEAR 2010-2011**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2009-2010 Final Conf. &amp; Stimulus Estimated Revenues</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 128,861	\$ 120,468	\$ (8,393)
Federal Impact Aid	71,160	70,335	(825)
FEFP Funds - 92%	1,857,820	1,854,101	(3,719)
Class Size Reduction Salary Supplement	96,963	97,338	375
<b>Subtotal - School Allocation</b>	<b>2,154,804</b>	<b>2,142,242</b>	<b>(12,562)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	535,502	541,602	6,100
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	71,500	78,660	7,160
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	17,100	13,800	(3,300)
Florida Teachers Lead - (Project 3180)	6,840	7,600	760
Instructional Materials - Media - (Project 3106)	2,266	1,967	(299)
Instructional Materials - Science - (Project 3109)	618	536	(82)
Instructional Materials - Textbooks - (Project 3105)	36,263	31,634	(4,629)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	31,700	31,700
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>754,714</b>	<b>792,874</b>	<b>38,160</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	21,604	3,113
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>18,491</b>	<b>21,604</b>	<b>3,113</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	2,270	2,270
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,938	2,725	787
Itinerant Occupational/Physical Therapist - (Project 2019)	-	8,676	8,676
Itinerant Staffing Specialists - (Project 5012)	2,087	2,481	394
Itinerant Visually Impaired - (Project 2004)	2,713	3,000	287
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	8,171	8,987	816
SAI - Attendance Officer - (Project 3162)	5,025	3,833	(1,192)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>38,684</b>	<b>48,836</b>	<b>10,152</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,352	30,904	(448)
<b>Total General Operating Fund</b>	<b>\$ 2,998,045</b>	<b>\$ 3,036,460</b>	<b>\$ 38,415</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	\$ 211,339	\$ 223,704	\$ 12,365
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	110,843	170,090	59,247
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	54,640	480
IDEA - ARRA - Itinerants - (Project 0495)	14,834	5,612	(9,222)
Stabilization Allocation - (Project 1460)	130,255	176,106	45,851
<b>Total Other Special Revenue Funds</b>	<b>\$ 571,779</b>	<b>\$ 682,482</b>	<b>\$ 110,703</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,569,824</b>	<b>\$ 3,718,942</b>	<b>\$ 149,118</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	(4.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	15.00
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

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

Date \_\_\_\_\_