

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 82,710	\$ 80,134	\$ (2,576)
Federal Impact Aid	40,421	37,715	(2,706)
FEFP Funds - 92%	1,973,411	2,140,199	166,788
Class Size Reduction Salary Supplement	99,247	101,373	2,126
Subtotal - School Allocation	2,195,789	2,359,421	163,632
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,600	500,200	14,600
CSR - Instructional Materials (Project 3125) <i>(Discontinued FY 2013-2014)</i>	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	68,440	297	(68,143)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,040	7,614	(3,426)
Florida Teachers Lead - (Project 3180)	7,600	10,000	2,400
Instructional Materials - Media - (Project 3106)	2,194	2,317	123
Instructional Materials - Science - (Project 3109)	602	631	29
Instructional Materials - Textbook - (Project 3105)	35,323	37,053	1,730
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	720,524	737,912	17,388
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	22,336	22,336	-
Subtotal - Local Revenue Allocation	22,336	22,336	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,704	2,918	214
Itinerant Autistic Program - (Project 2018)	1,952	2,080	128
Itinerant Hearing Impaired - (Project 2008)	1,264	1,325	61
Itinerant Homebound - (Project 2023)	1,760	2,214	454
Itinerant Occupational/Physical Therapist - (Project 2019)	13,616	12,192	(1,424)
Itinerant Staffing Specialists - (Project 5012)	2,192	7,631	5,439
Itinerant Visually Impaired - (Project 2004)	2,960	2,683	(277)
School Psychologists - (Project 2027)	18,117	13,517	(4,600)
Medicaid - Health Services Contract - (Project 1084)	10,845	11,506	661
SAI - Attendance Officer - (Project 3162)	3,541	3,549	8
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	58,951	59,615	664
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,113	34,099	986
Total General Operating Fund	\$ 3,030,713	\$ 3,213,383	\$ 182,670
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 223,716	\$ 233,011	\$ 9,295
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	77,591	55,061	(22,530)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 351,367	\$ 374,892	\$ 23,525
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,382,080	\$ 3,588,275	\$ 206,195

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	12.78
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method.	(5.22)

Principal Signature _____

Date _____