

SHALIMAR ELEMENTARY SCHOOL  
 COST CENTER - 0431  
 FISCAL YEAR 2014-2015

Revised  
 5/28/14

**REVENUE PROJECTION**  
 Includes only revenue as listed.  
 State and Local revenue assumptions are based on the Final Conference Report.

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ -	\$ 2,275,940	\$ 2,275,940
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	215,667	215,667
Health Services Allocation	-	9,120	9,120
Custodial Services Allocation	-	94,618	94,618
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	80,134	-	(80,134)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	37,715	-	(37,715)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,140,199	-	(2,140,199)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	101,373	-	(101,373)
<b>Subtotal - School Allocation</b>	<b>2,359,421</b>	<b>2,609,176</b>	<b>249,755</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	500,200	736,155	235,955
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	297	-	(297)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7,614	-	(7,614)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,000	11,275	1,275
Instructional Materials - Media - (Project 3106)	2,317	2,473	156
Instructional Materials - Science - (Project 3109)	631	679	48
Instructional Materials - Textbook - (Project 3105)	37,053	13,807	(23,246)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>737,912</b>	<b>828,389</b>	<b>90,477</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 5054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	22,336	16,752	(5,584)
School Maintenance - School Control - (Project 5909)	-	5,584	5,584
<b>Subtotal - Local Revenue Allocation</b>	<b>22,336</b>	<b>22,336</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,918	3,158	240
Itinerant Autistic Program - (Project 2018)	2,080	3,615	1,535
Itinerant Hearing Impaired - (Project 2008)	1,325	2,456	1,131
Itinerant Homebound - (Project 2023)	2,214	2,316	102
Itinerant Occupational/Physical Therapist - (Project 2019)	12,192	13,704	1,512
Itinerant Social Workers - (Project 4021)	-	2,544	2,544
Itinerant Staffing Specialists - (Project 5012)	7,631	7,405	(226)
Itinerant Visually Impaired - (Project 2004)	2,683	3,036	353
School Psychologists - (Project 2027)	13,517	15,546	2,029
Medicaid - Health Services Contract - (Project 1084)	11,506	14,773	3,267
SAI - Attendance Officer - (Project 3162)	3,549	3,980	431
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>59,615</b>	<b>72,533</b>	<b>12,918</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,179,284</b>	<b>\$ 3,532,434</b>	<b>\$ 353,150</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ 233,011	\$ 268,446	\$ 35,435
Title II - Part A - (Project 5405)	69,900	74,900	5,000
IDEA Supplement (Project 5475)	71,981	56,798	(15,183)
<b>Total Other Special Revenue Funds</b>	<b>\$ 374,892</b>	<b>\$ 400,144</b>	<b>\$ 25,252</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,554,176</b>	<b>\$ 3,932,578</b>	<b>\$ 378,402</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	28.22
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 Final Conference FTE changes.	-

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

Date \_\_\_\_\_