

**SHALIMAR ELEMENTARY SCHOOL  
COST CENTER - 0431  
FISCAL YEAR 2015-2016**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,275,940	\$ 2,736,560	\$ 460,620
Supplement Allocation	13,831	14,204	373
Overhead Allocation	215,667	236,846	21,179
Health Services Allocation	9,120	9,975	855
Custodial Services Allocation	94,618	97,718	3,100
<b>Subtotal - School Allocation</b>	<b>2,609,176</b>	<b>3,095,303</b>	<b>486,127</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	736,155	672,000	(64,155)
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,275	10,750	(525)
Instructional Materials - Media - (Project 3106)	2,473	2,586	113
Instructional Materials - Science - (Project 3109)	679	706	27
Instructional Materials - Textbook - (Project 3105)	13,807	14,481	674
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	37,550	37,550
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>828,389</b>	<b>804,073</b>	<b>(24,316)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	16,752	17,869	1,117
School Maintenance - School Control - (Project 5909)	5,584	4,467	(1,117)
<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)	3,158	2,674	(484)
Itinerant Autistic Program - (Project 2018)	3,615	3,565	(50)
Itinerant Hearing Impaired - (Project 2008)	2,456	2,848	392
Itinerant Homebound - (Project 2023)	2,316	2,674	358
Itinerant Occupational/Physical Therapist - (Project 2019)	13,704	14,648	944
Itinerant Social Workers - (Project 4021)	2,544	2,945	401
Itinerant Staffing Specialists - (Project 5012)	7,405	8,015	610
Itinerant Visually Impaired - (Project 2004)	3,036	2,422	(614)
School Psychologists - (Project 2027)	15,546	20,247	4,701
Medicaid - Health Services Contract - (Project 1084)	14,773	14,866	93
SAI - Attendance Officer - (Project 3162)	3,980	4,422	442
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>72,533</b>	<b>79,326</b>	<b>6,793</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,532,434</b>	<b>\$ 4,001,038</b>	<b>\$ 468,604</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ 268,446	\$ 367,495	\$ 99,049
Title II - Part A - (Project 6405)	74,900	-	(74,900)
IDEA Supplement (Project 6475)	56,798	133,660	76,862
<b>Total Other Special Revenue Funds</b>	<b>\$ 400,144</b>	<b>\$ 501,155</b>	<b>\$ 101,011</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,932,578</b>	<b>\$ 4,502,193</b>	<b>\$ 569,615</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	57.00
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 \_\_\_\_\_