

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,778,580	\$ 2,786,840	\$ 8,260
Supplement Allocation	18,917	18,999	82
Overhead Allocation	248,293	239,306	(8,987)
Health Services Allocation	10,095	19,830	9,735
Custodial Services Allocation	104,132	135,177	31,045
Subtotal - School Allocation	3,160,017	3,200,152	40,135
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	608,400	623,700	15,300
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,695	2,689	(6)
Instructional Materials - Science - (Project 3109)	739	732	(7)
Instructional Materials - Textbook - (Project 3105)	6,563	4,360	(2,203)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	62,960	400
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,500	14,100	2,600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	799,857	821,841	21,984
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	103,300	106,700	3,400
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,251	9,158	(10,093)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,869	17,869	-
School Maintenance - School Control - (Project 5909)	-	-	-
Subtotal - Local Revenue Allocation	145,940	139,307	(6,633)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	57,724	60,670	2,946
SAI - Attendance Officer - (Project 3162)	3,352	4,397	1,045
Subtotal - Student Services Allocation	61,076	65,067	3,991
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,166,890	\$ 4,226,367	\$ 59,477
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 324,372	\$ 269,437	\$ (54,935)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	88,995	174,755	85,760
Total Other Special Revenue Funds	\$ 425,097	\$ 455,997	\$ 30,900
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,591,987	\$ 4,682,364	\$ 90,377

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(12.00)
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 _____