

**SHALIMAR ELEMENTARY SCHOOL  
COST CENTER - 0431  
FISCAL YEAR 2019-2020**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,786,840	\$ 2,670,500	\$ (116,340)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	239,306	228,510	(10,796)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	19,830	-	(19,830)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	135,177	-	(135,177)
<b>Subtotal - School Allocation</b>	<b>3,200,152</b>	<b>2,918,070</b>	<b>(282,082)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	623,700	568,000	(55,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,689	2,532	(157)
Instructional Materials - Science - (Project 3109)	732	693	(39)
Instructional Materials - Textbook - (Project 3105)	4,360	4,130	(230)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	75,600	78,200	2,600
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	12,900	(1,200)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>821,841</b>	<b>730,135</b>	<b>(91,706)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	136,961	136,961
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	18,630	18,630
Health Services Medicaid Allocation - (Project 1084)	9,158	12,365	3,207
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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)	-	4,467	4,467
<b>Subtotal - Local Revenue Allocation</b>	<b>139,307</b>	<b>305,472</b>	<b>166,165</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	60,670	69,023	8,353
SAI - Attendance Officer - (Project 3162)	4,397	4,017	(380)
<b>Subtotal - Student Services Allocation</b>	<b>65,067</b>	<b>73,040</b>	<b>7,973</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,226,367</b>	<b>\$ 4,026,717</b>	<b>\$ (199,650)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 0475)	\$ 174,755	\$ 141,378	(33,377)
Title I - School Allocation - (Project 0401)	269,437	269,785	\$ 348
Title II - Part A - (Project 0405)	11,805	11,940	135
<b>Total Other Special Revenue Funds</b>	<b>\$ 455,997</b>	<b>\$ 423,103</b>	<b>\$ (32,894)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,682,364</b>	<b>\$ 4,449,820</b>	<b>\$ (232,544)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(40.00)
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 \_\_\_\_\_