

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2020-2021**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 2,670,500	\$ 2,548,400	\$ (122,100)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	228,510	232,373	3,863
Subtotal - School Allocation	2,918,070	2,800,105	(117,965)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	568,000	790,900	222,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,532	2,631	99
Instructional Materials - Science - (Project 3109)	693	721	28
Instructional Materials - Textbook - (Project 3105)	4,130	4,292	162
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	63,680	57,680	(6,000)
SAI - ESOL - (Project 4110)	78,200	91,000	12,800
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	13,860	960
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	730,135	961,084	230,949
Local Revenue Allocations:			
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	136,961	139,045	2,084
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	109,600	111,200	1,600
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	18,630	25,000	6,370
Health Services Medicaid Allocation - (Project 1084)	12,365	4,131	(8,234)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	71,900	71,900
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	-
Subtotal - Local Revenue Allocation	305,472	379,192	73,720
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	69,023	76,165	7,142
SAI - Attendance Officer - (Project 3162)	4,017	4,157	140
Subtotal - Student Services Allocation	73,040	80,322	7,282
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,026,717	\$ 4,220,703	\$ 193,986
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 141,378	\$ 108,444	(32,934)
Title I - School Allocation - (Project 1401)	269,785	278,548	\$ 8,763
Title II - Part A - (Project 1405)	11,940	16,480	4,540
Total Other Special Revenue Funds	\$ 423,103	\$ 403,472	\$ (19,631)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,449,820	\$ 4,624,175	\$ 174,355

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	30.00
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 _____