


**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	356.00	352.00	(4.00)
102	Basic Education - Grades 4-8	175.00	183.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	66.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	35.00	28.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.00	44.00	(3.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>670.00</u>	<u>673.00</u>	<u>3.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	392.67	389.66	(3.01)
102	Basic Education - Grades 4-8	175.00	183.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.87	73.06	10.19
112	ESE Support Level I, II & III in Grades 4-8	35.00	28.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	56.12	53.33	(2.79)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>721.66</u>	<u>727.05</u>	<u>5.39</u>


Principal Signature

6/27/17
Date

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,758,300	\$ 2,778,580	\$ 20,280
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	242,578	248,293	5,715
Health Services Allocation	10,050	10,095	45
Custodial Services Allocation	101,683	104,132	2,449
Subtotal - School Allocation	3,127,067	3,160,017	32,950
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	607,500	608,400	900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,671	2,695	24
Instructional Materials - Science - (Project 3109)	730	739	9
Instructional Materials - Textbook - (Project 3105)	15,001	6,563	(8,438)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	23,010	62,560	39,550
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,361	11,500	(861)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	762,073	799,857	37,784
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	102,600	103,300	700
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,773	19,251	4,478
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	150,389	145,940	(4,449)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	58,277	57,724	(553)
SAI - Attendance Officer - (Project 3162)	3,240	3,352	112
Subtotal - Student Services Allocation	61,517	61,076	(441)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,101,046	\$ 4,166,890	\$ 65,844
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 354,172	\$ 324,372	\$ (29,800)
Title II - Part A - (Project 8405)	-	11,730	11,730
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 442,732	\$ 425,097	\$ (17,635)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,543,778	\$ 4,591,987	\$ 48,209

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 3.00 |
| 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. | - |

K. McSpaw
Principal Signature

6/27/17
Date

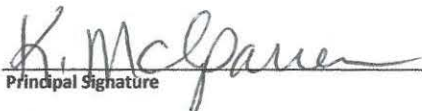
**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2017-2018**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,206,003	3,231,203	25,200
	Non-Instructional	642,600	659,047	16,447
	Subtotal - Salaries & Benefits	4,055,603	4,101,750	46,147
300	Purchased Services	148,842	154,923	6,081
400	Energy Services	134,228	136,765	2,537
500	Materials & Supplies	100,817	86,778	(14,039)
600	Capital Outlay	2,671	2,695	24
700	Other Expenses	40,100	48,000	7,900
900	Transfers/Reserves - See Note (2)	61,517	61,076	(441)
	Total Combined Appropriations	\$ 4,543,778	\$ 4,591,987	\$ 48,209

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 27,261	\$ 31,927	\$ 4,666
School Internal Funds - General & Principal's Discretionary Only	\$ 19,217	\$ 17,695	\$ (1,522)


Principal Signature

6/27/17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	28.00	28.00	-
Teacher - Class Size Reduction	9.00	9.00	-
Teacher - ESE	4.80	4.80	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	41.80	41.80	-
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.30	0.80	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.30	1.80	0.50
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	14.00	14.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	59.10	59.60	0.50
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.60	2.00	(0.60)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Staffing Specialist	0.23	0.23	-
	2.83	2.73	(0.10)
<i>Educational Support</i>			
Classroom Assistant - Title I	3.00	2.73	(0.27)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	4.73	(0.27)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.83	7.46	(0.37)
COMBINED STAFF	66.93	67.06	0.13

K. Mopau
Principal Signature

6/27/17
Date