

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	352.00	316.00	(36.00)
102	Basic Education - Grades 4-8	183.00	194.00	11.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.00	67.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	28.00	29.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	44.00	53.00	9.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		673.00	661.00	(12.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	389.66	350.13	(39.53)
102	Basic Education - Grades 4-8	183.00	194.00	11.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.06	74.24	1.18
112	ESE Support Level I, II & III in Grades 4-8	28.00	29.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.33	62.81	9.48
254	ESE Support Level IV	-	3.62	3.62
255	ESE Support Level V	-	5.64	5.64
300	Vocational Education Grades 7-12	-	-	-
		727.05	719.44	(7.61)

Kim McSparran
Principal Signature

4/17/18
Date

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary 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. 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: Kim McFarlane

Date: 5/18/18

**SHALIMAR ELEMENTARY SCHOOL
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FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,231,203	3,209,937	(21,266)
	Non-Instructional	659,047	730,017	70,970
	Subtotal - Salaries & Benefits	4,101,750	4,160,154	58,404
300	Purchased Services	154,923	185,610	30,687
400	Energy Services	136,765	140,688	3,923
500	Materials & Supplies	86,678	92,056	5,378
600	Capital Outlay	2,695	2,689	(6)
700	Other Expenses	48,100	36,100	(12,000)
900	Transfers/Reserves - See Note (2)	61,076	65,067	3,991
	Total Combined Appropriations	\$ 4,591,987	\$ 4,682,364	\$ 90,377

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 31,927	\$ 30,733	\$ (1,194)
School Internal Funds - General & Principal's Discretionary Only	\$ 17,695	\$ 21,348	\$ 3,653

Kim Mefaner
Principal Signature

5/18/18
Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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
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PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
Administrative			
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	-
Instructional			
Teacher - Basic	28.00	26.00	(2.00)
Teacher - Class Size Reduction	9.00	9.00	-
Teacher - ESE	4.80	5.80	1.00
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	40.80	(1.00)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.80	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.80	1.80	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	19.00	5.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	59.60	63.60	4.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
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	0.33	0.10
	2.73	2.83	0.10
Educational Support			
Paraprofessional - Title I	2.73	2.00	(0.73)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	4.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.73	6.00	1.27
OTHER SPECIAL REVENUE FUNDS - STAFF	7.46	8.83	1.37
COMBINED STAFF	67.06	72.43	5.37

Kim McParan
Principal Signature

5/18/18
Date