

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

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	316.00	287.50	(28.50)
102	Basic Education - Grades 4-8	194.00	176.00	(18.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	65.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	29.00	43.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.00	48.00	(5.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	0.50	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		<b>661.00</b>	<b>621.00</b>	<b>(40.00)</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	350.13	322.00	(28.13)
102	Basic Education - Grades 4-8	194.00	176.00	(18.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.24	72.80	(1.44)
112	ESE Support Level I, II & III in Grades 4-8	29.00	43.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	62.81	56.69	(6.12)
254	ESE Support Level IV	3.62	3.64	0.02
255	ESE Support Level V	5.64	2.79	(2.85)
300	Vocational Education Grades 7-12	-	-	-
		<b>719.44</b>	<b>676.92</b>	<b>(42.52)</b>

  
Principal Signature

  
Date

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>Increase/ (Decrease)</b>
	<b>Final Conference Estimated Revenues</b>	<b>Final Conference Estimated Revenues</b>	
<b>School Discretionary 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>790,135</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>139,907</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)	4,997	4,017	(980)
<b>Subtotal - Student Services Allocation</b>	<b>65,667</b>	<b>73,040</b>	<b>7,373</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,226,967</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>\$ 4,682,964</b>	<b>\$ 4,449,820</b>	<b>\$ (232,544)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. 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

**SHALIMAR ELEMENTARY SCHOOL  
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FISCAL YEAR 2019-2020**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,209,937	3,003,796	(206,141)
	Non-Instructional	730,017	828,253	98,236
	Subtotal - Salaries & Benefits	<u>4,160,154</u>	<u>4,055,149</u>	<u>(105,005)</u>
300	Purchased Services	185,610	70,050	(115,560)
400	Energy Services	140,688	142,160	1,472
500	Materials & Supplies	92,056	68,389	(23,667)
600	Capital Outlay	2,689	2,532	(157)
700	Other Expenses	36,100	38,500	2,400
900	Transfers/Reserves - See Note (2)	65,067	73,040	7,973
	<b>Total Combined Appropriations</b>	<u>\$ 4,682,364</u>	<u>\$ 4,449,820</u>	<u>\$ (232,544)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 30,733	\$ 29,799	\$ (934)
School Internal Funds - General & Principal's Discretionary Only	\$ 21,348	\$ 20,667	\$ (681)

Kim Madsen  
Principal Signature

5/15/19  
Date

**Notes:**

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.  
(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 2019-2020**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated <i>Major</i> Revenues.			
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	-
<b>Instructional</b>			
Teacher - Basic	26.00	23.00	(3.00)
Teacher - Class Size Reduction	9.00	8.00	(1.00)
Teacher - ESE	5.80	5.80	-
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	-	-	-
	40.80	36.80	(4.00)
<b>Instructional Support</b>			
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	-
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1.00
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 - 2.50 Hour	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	-	-	-
	19.00	19.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	63.60	59.60	(4.00)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.33	0.33	-
	2.83	2.83	-
<b>Educational Support</b>			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	5.00	(1.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	8.83	7.83	(1.00)
<b>COMBINED STAFF</b>	72.43	67.43	(5.00)

*K. McPaw*  
 Principal Signature

5/15/19  
 Date