

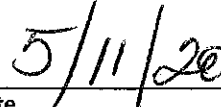
**SHALIMAR ELEMENTARY SCHOOL  
COST CENTER - 0431  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	287.50	314.00	26.50
102	Basic Education - Grades 4-8	176.00	181.00	5.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	76.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	43.00	51.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	48.00	28.00	(20.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	0.50	-	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		<b>621.00</b>	<b>651.00</b>	<b>30.00</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	322.00	352.94	30.94
102	Basic Education - Grades 4-8	176.00	181.00	5.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.80	85.42	12.62
112	ESE Support Level I, II & III in Grades 4-8	43.00	51.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	56.69	33.15	(23.54)
254	ESE Support Level IV	3.64	3.64	-
255	ESE Support Level V	2.79	-	(2.79)
300	Vocational Education Grades 7-12	-	-	-
		<b>676.92</b>	<b>707.15</b>	<b>30.23</b>

  
Principal Signature

  
Date

**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.

<b>GENERAL OPERATING FUND</b>	<b>FY 2019-2020 Final Conference Estimated Revenues</b>	<b>FY 2020-2021 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,670,500	\$ 2,548,400	\$ (122,100)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	228,510	232,373	3,863
<b>Subtotal - School Allocation</b>	<b>2,918,070</b>	<b>2,800,105</b>	<b>(117,965)</b>
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>730,135</b>	<b>961,084</b>	<b>230,949</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)	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 1004)	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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>305,472</b>	<b>379,192</b>	<b>73,720</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	69,023	76,165	7,142
SAI - Attendance Officer - (Project 3162)	4,017	4,157	140
<b>Subtotal - Student Services Allocation</b>	<b>73,040</b>	<b>80,322</b>	<b>7,282</b>
<b>Fee Based - Child Care - (Various Projects)</b>	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,026,717</b>	<b>\$ 4,220,703</b>	<b>\$ 193,986</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 1475)	\$ 141,378	\$ 108,444	\$ (32,934)
Title I - School Allocation - (Project 1403)	269,785	278,548	8,763
Title II - Part A - (Project 1405)	11,940	16,480	4,540
<b>Total Other Special Revenue Funds</b>	<b>\$ 423,103</b>	<b>\$ 403,472</b>	<b>\$ (19,631)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,449,820</b>	<b>\$ 4,624,175</b>	<b>\$ 174,355</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. 30.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

*Kenn McParson*  
Principal Signature

5/22/21  
Date

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

<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 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	3,003,796	3,125,490	121,694
	Non-Instructional	828,253	856,702	28,449
	Subtotal - Salaries & Benefits	4,055,149	4,211,792	156,643
300	Purchased Services	70,050	63,912	(6,138)
400	Energy Services	142,160	142,735	575
500	Materials & Supplies	68,389	83,183	14,794
600	Capital Outlay	2,532	2,631	99
700	Other Expenses	38,500	39,600	1,100
900	Transfers/Reserves - See Note (2)	73,040	80,322	7,282
	<b>Total Combined Appropriations</b>	\$ 4,449,820	\$ 4,624,175	\$ 174,355

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 29,799	\$ 33,581	\$ 3,782
School Internal Funds - General & Principal's Discretionary Only	\$ 20,667	\$ 18,393	\$ (2,274)

Kim McSparran  
Principal Signature

5/11/20  
Date

**Notes:**

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
- (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 2020-2021**

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

	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<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	23.00	21.00	(2.00)
Teacher - Class Size Reduction	8.00	11.00	3.00
Teacher - ESE	5.80	6.00	0.20
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	-	-	-
	36.80	38.00	1.20
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.70	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.80	1.70	(0.10)
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	-	-	-
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	20.00	1.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	59.60	61.70	2.10
<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	0.55	0.05
Staffing Specialist	0.33	0.36	0.04
	2.83	2.91	0.08
<b>Educational Support</b>			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	2.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	4.00	(1.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	7.83	6.91	(0.92)
<b>COMBINED STAFF</b>	67.43	68.61	1.19

*Kimi McFarren*  
Principal Signature

5/11/20  
Date