

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	2020-2021	Unweighted FTE	
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	314.00	288.00	(26.00)
102	Basic Education - Grades 4-8	181.00	162.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	76.00	-
112	ESE Support Level I, II & III in Grades 4-8	51.00	40.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.00	27.00	(1.00)
254	ESE Support Level IV	1.00	7.00	6.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		651.00	600.00	(51.00)

Program Number	Program Name	2020-2021	Weighted FTE	
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	352.94	324.29	(28.65)
102	Basic Education - Grades 4-8	181.00	162.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.42	85.58	0.16
112	ESE Support Level I, II & III in Grades 4-8	51.00	40.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.15	32.37	(0.78)
254	ESE Support Level IV	3.64	25.54	21.90
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		707.15	669.78	(37.37)

Kim McSpaen

Principal Signature

4-29-21

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 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,548,400	\$ 2,931,000	\$ 382,600
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	232,373	230,085	(2,288)
Subtotal - School Allocation	2,800,105	3,183,397	383,292
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,900	767,000	(23,900)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,631	2,344	(287)
Instructional Materials - Science - (Project 3109)	721	643	(78)
Instructional Materials - Textbook - (Project 3105)	4,292	3,776	(516)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	57,680	27,270	(30,410)
SAI - ESOL - (Project 4110)	91,000	93,600	2,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,860	12,300	(1,560)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	961,084	906,933	(54,151)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	139,045	141,575	2,530
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	111,200	-	(111,200)
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	76,700	4,800
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	379,192	275,382	(103,810)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	76,165	84,629	8,464
SAI - Attendance Officer - (Project 3162)	4,157	4,157	-
Subtotal - Student Services Allocation	80,322	88,786	8,464
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,220,703	\$ 4,454,498	\$ 233,795
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 108,444	\$ 69,896	\$ (38,548)
Title I - School Allocation - (Project 2401)	278,548	292,839	14,291
Title II - Part A - (Project 2405)	16,480	18,180	1,700
Total Other Special Revenue Funds	\$ 403,472	\$ 380,915	\$ (22,557)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,624,175	\$ 4,835,413	\$ 211,238

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (51.00)
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 McSparran

Date 4-29-21

**SHALIMAR ELEMENTARY SCHOOL
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APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	3,125,490	3,296,479	170,989
	Non-Instructional	856,702	885,710	29,008
	Subtotal - Salaries & Benefits	<u>4,211,792</u>	<u>4,420,489</u>	<u>208,697</u>
300	Purchased Services	74,147	64,142	(10,005)
400	Energy Services	142,735	141,043	(1,692)
500	Materials & Supplies	72,948	29,567	(43,381)
600	Capital Outlay	2,631	2,344	(287)
700	Other Expenses	39,600	42,550	2,950
900	Transfers/Reserves - See Note (2)	<u>80,322</u>	<u>88,786</u>	<u>8,464</u>
	Total Combined Appropriations	<u>\$ 4,624,175</u>	<u>\$ 4,788,921</u>	<u>\$ 164,746</u>

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 33,581</u>	<u>\$ 21,938</u>	<u>\$ (11,643)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 18,393</u>	<u>\$ 24,836</u>	<u>\$ 6,443</u>

Principal Signature Kim McSparran

Date 4-29-21

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	Increase (Decrease)
Administrative			
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	-
Instructional			
Teacher - Basic	21.00	22.00	1.00
Teacher - Class Size Reduction	11.00	10.00	(1.00)
Teacher - ESE	6.00	6.00	-
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	-	-	-
	38.00	38.00	-
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.70	0.30	(0.40)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.70	1.30	(0.40)
Educational Support			
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	2.00	3.00	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	-	-	-
	20.00	21.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.70	62.30	0.60
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	0.55	0.55	-
Staffing Specialist	0.36	0.36	-
	2.91	2.91	-
Educational Support			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	3.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	6.91	5.91	(1.00)
COMBINED STAFF	68.61	68.21	(0.40)

Kim McSpencer
4-29-21

Principal Signature
Date