

**SHALIMAR ELEMENTARY SCHOOL  
COST CENTER - 0431  
FISCAL YEAR 2022-2023**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	288.00	343.00	55.00
102	Basic Education - Grades 4-8	162.00	131.00	(31.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	55.00	(21.00)
112	ESE Support Level I, II & III in Grades 4-8	40.00	38.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.00	41.29	14.29
254	ESE Support Level IV	7.00	2.00	(5.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		600.00	610.29	10.29

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	324.29	386.22	61.93
102	Basic Education - Grades 4-8	162.00	131.00	(31.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.58	61.93	(23.65)
112	ESE Support Level I, II & III in Grades 4-8	40.00	38.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.37	49.80	17.43
254	ESE Support Level IV	25.54	7.35	(18.19)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		669.78	674.30	4.52

*K. McLean*  
Principal Signature

4/24/22  
Date

**SHALIMAR ELEMENTARY SCHOOL  
COST CENTER - 0431  
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,931,000	\$ 2,623,700	\$ (307,300)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	230,085	94,374	(135,711)
<b>Subtotal - School Allocation</b>	<b>3,183,397</b>	<b>2,740,712</b>	<b>(442,685)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	767,000	692,100	(74,900)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,344	2,433	89
Instructional Materials - Science - (Project 3109)	643	665	22
Instructional Materials - Textbook - (Project 3105)	3,776	3,968	192
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	27,270	27,450	180
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	11,700	(600)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>906,933</b>	<b>909,216</b>	<b>2,283</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	141,575	141,531	(44)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,700	76,900	200
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	145,133	145,133
<b>Subtotal - Local Revenue Allocation</b>	<b>275,382</b>	<b>429,406</b>	<b>154,024</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	84,629	74,388	(10,241)
SAI - Attendance Officer - (Project 3162)	4,157	4,649	492
<b>Subtotal - Student Services Allocation</b>	<b>88,786</b>	<b>79,037</b>	<b>(9,749)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,454,498</b>	<b>\$ 4,158,371</b>	<b>\$ (296,127)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 3475)	\$ 69,896	\$ 272,276	\$ 202,380
Title I - School Allocation - (Project 3401)	292,839	290,602	(2,237)
Title II - Part A - (Project 3405)	18,180	18,300	120
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 380,915</b>	<b>\$ 581,178</b>	<b>\$ 200,263</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,835,413</b>	<b>\$ 4,739,549</b>	<b>\$ (95,864)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school. 10.29
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

K. G. ...

Date

4/26/22

**SHALIMAR ELEMENTARY SCHOOL  
COST CENTER - 0431  
FISCAL YEAR 2022-2023**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 100	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 298,300	\$ 233,700	\$ (64,600)
	Instructional	3,296,479	2,997,135	(299,344)
	Non-Instructional	885,710	1,090,516	204,806
	Subtotal - Salaries & Benefits	<u>4,420,489</u>	<u>4,321,351</u>	<u>(99,138)</u>
300	Purchased Services	69,979	77,488	7,509
400	Energy Services	141,043	145,133	4,090
500	Materials & Supplies	70,222	66,857	(3,365)
600	Capital Outlay	2,344	2,433	89
700	Other Expenses	42,550	47,250	4,700
900	Transfers/Reserves - See Note (2)	<u>88,786</u>	<u>79,037</u>	<u>(9,749)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,835,413</u>	<u>\$ 4,739,549</u>	<u>\$ (95,864)</u>

<b>OTHER INFORMATION</b>			
	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 21,938</u>	<u>\$ 19,211</u>	<u>\$ (2,727)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 24,836</u>	<u>\$ 11,495</u>	<u>\$ (13,341)</u>

Principal Signature: K. McSparran      Date: 4/28/22

**Notes:**  
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.  
(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 2022-2023**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues.*

	FY 2021-2022 Projected <u>Final Conference</u>	FY 2022-2023 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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic, Including Class Size Reduction	32.00	28.00	(4.00)
Teacher - ESE	6.00	6.00	-
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	-	-	-
	<u>38.00</u>	<u>34.00</u>	<u>(4.00)</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.30	0.30	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	-	-
Other Support - Instructional	-	-	-
	<u>1.30</u>	<u>1.30</u>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJ, 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	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
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	-	-	-
	<u>21.00</u>	<u>21.00</u>	<u>-</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>62.30</u>	<u>58.30</u>	<u>(4.00)</u>
<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	0.55	0.55	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.36	0.36	-
	<u>2.91</u>	<u>2.91</u>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	5.00	4.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>8.00</u>	<u>5.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>5.91</u>	<u>10.91</u>	<u>5.00</u>
<b>COMBINED STAFF</b>	<u>68.21</u>	<u>69.21</u>	<u>1.00</u>

*K McSpaver*      4/26/22  
Principal Signature      Date