

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2024-2025

ENROLLMENT

Program Number	Program Name	2023-2024	Unweighted FTE	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	354.10	285.40	(68.70)
102	Basic Education - Grades 4-8	119.96	141.72	21.76
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.56	66.23	(3.33)
112	ESE Support Level I, II & III in Grades 4-8	23.99	29.60	5.61
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.23	49.35	3.12
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	-	-	-
		<u>617.00</u>	<u>574.30</u>	<u>(42.70)</u>

Program Number	Program Name	2023-2024	Weighted FTE	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	397.30	319.08	(78.22)
102	Basic Education - Grades 4-8	119.96	141.72	21.76
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.05	74.05	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	23.99	29.60	5.61
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.85	58.83	2.98
254	ESE Support Level IV	11.12	3.70	(7.42)
255	ESE Support Level V	0.91	5.99	5.08
300	Vocational Education Grades 7-12	-	-	-
		<u>687.18</u>	<u>632.97</u>	<u>(54.21)</u>


Principal Signature

5/16/2024
Date

SHALIMAR ELEMENTARY SCHOOL

COST CENTER - 0431

FISCAL YEAR 2024-2025

REVENUE PROJECTION

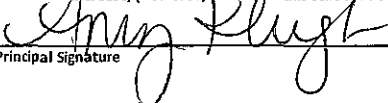
Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,148,800	\$ 2,774,600	\$ (374,200)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	103,306	94,419	(8,887)
Subtotal - School Allocation	3,275,110	2,892,459	(382,651)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,482	2,452	(30)
Instructional Materials - Science - BSA - (Project 4067)	677	615	(62)
Instructional Materials - Textbook - BSA - (Project 4065)	4,053	4,212	159
Itinerant - Social Workers - (Project 4021)	-	47,760	47,760
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading - BSA - (Project 6023)	24,840	25,290	450
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	12,000	12,000	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	859,722	898,729	39,007
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	156,566	160,394	3,828
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	24,680	31,587	6,907
Health Services Medicaid Allocation - (Project 1084)	25,621	18,714	(6,907)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	79,000	-	(79,000)
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)	165,121	161,254	(3,867)
Subtotal - Local Revenue Allocation	479,324	400,285	(79,039)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	84,079	70,388	(13,691)
SAI - Attendance Officer - (Project 3162)	4,265	3,855	(410)
Subtotal - Student Services Allocation	88,344	74,243	(14,101)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,702,500	\$ 4,265,716	\$ (436,784)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 116,016	\$ 86,800	\$ (29,216)
Title I - School Allocation - (Project 5401)	271,040	275,412	4,372
Title II - Part A - (Project 5405)	16,560	16,860	300
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	\$ 403,616	\$ 379,072	\$ (24,544)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,106,116	\$ 4,644,788	\$ (461,328)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (42.70)
- 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. -

Principal Signature 

Date 5/16/24


**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2024-2025**

APPROPRIATIONS <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 236,100	\$ 230,200	\$ (5,900)
	Instructional	3,359,997	2,987,351	(372,646)
	Non-Instructional	1,027,687	939,253	(88,434)
	Subtotal - Salaries & Benefits	4,623,784	4,156,804	(466,980)
300	Purchased Services	86,703	90,631	3,928
400	Energy Services	165,121	161,254	(3,867)
500	Materials & Supplies	77,226	103,700	26,474
600	Capital Outlay	2,482	2,452	(30)
700	Other Expenses	62,456	55,704	(6,752)
900	Transfers/Reserves - See Note (2)	88,344	74,243	(14,101)
	Total Combined Appropriations	\$ 5,106,116	\$ 4,644,788	\$ (461,328)

OTHER INFORMATION			
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	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 19,007	\$ 31,353	\$ 12,345
School Internal Funds - General & Principal's Discretionary Only	\$ 5,531	\$ (1,784)	\$ (7,315)

Principal Signature 

Date 5/17/24

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
 (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 2024-2025

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
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	FY 2023-2024 Projected Final Conference	FY 2024-2025 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
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	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	31.00	29.00	(2.00)
Teacher - ESE	7.00	4.00	(3.00)
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	-	-	-
	38.00	33.00	(5.00)
<i>Instructional Support</i>			
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 - 10-Month	0.10	-	(0.10)
Social Worker - 10-Month	-	0.60	0.60
Other Support - Instructional	-	1.00	1.00
	1.40	2.90	1.50
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	3.00	(2.00)
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	4.00	3.00	(1.00)
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	-	-	-
	22.00	19.00	(3.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	63.40	56.90	(6.50)

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

<i>Instructional</i>			
Teacher - Title I	2.00	1.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.20	0.20	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.36	-	(0.36)
	2.56	1.20	(1.36)
<i>Educational Support</i>			
Paraprofessional - Title I	2.00	3.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	5.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	6.56	6.20	(0.36)
COMBINED STAFF	69.96	63.10	(6.86)

Principal Signature

Date