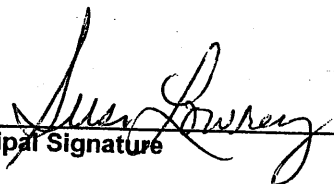


**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	283.00	313.00	30.00
102	Basic Education - Grades 4-8	182.40	150.00	(32.40)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	31.00	42.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	33.00	25.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		529.40	530.00	0.60

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	283.57	316.76	33.19
102	Basic Education - Grades 4-8	182.40	150.00	(32.40)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	31.06	42.50	11.44
112	ESE Support Level I, II & III in Grades 4-8	33.00	25.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		530.03	534.26	4.23

Principal Signature 

Date 4-20-05

**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2004-2005	FY 2005-2006	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 23,100	\$ 62,450	\$ 37,350
Federal Impact Aid	69,173	87,852	18,677
FEFP Funds - 91%	1,894,727	1,738,404	53,677
Subtotal - School Allocation	\$ 1,779,002	\$ 1,888,706	\$ 109,704
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 265,836	\$ 269,454	\$ 3,618
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	70,600	70,000	(600)
Educational Technology - (Project 3150)	9,000	9,010	10
ESE Guarantee - Gifted - (Project 3001)	42,300	23,400	(18,900)
Florida Teachers Lead - (Project 3180)	3,360	3,465	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	2,773	3,058	285
Instructional Materials - Science - (Project 3109)	758	873	115
Instructional Materials - Textbooks - (Project 3105)	38,574	39,725	1,151
Lottery - Discretionary - (Project 3101)	17,153	21,465	4,312
Lottery - School Advisory Council - (Project 6002)	5,300	5,300	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,335	-	(3,335)
Supplemental Academic Instruction - (Project 3161)	120,000	123,600	3,600
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 579,965	\$ 569,350	\$ (9,639)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	18,491	18,491	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 18,491	\$ 18,491	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 295	\$ 1,364	\$ 1,069
ESE Guarantee - Hearing Impaired - (Project 2008)	295	704	409
ESE Guarantee - Homebound - (Project 2023)	556	1,188	632
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	1,806	3,871	2,065
ESE Guarantee - Orthopedically Impaired - (Project 2009)	243	-	(243)
ESE Guarantee - Visually Impaired - (Project 2004)	825	1,672	1,047
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	5,011	6,118	1,107
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 25,431	\$ 31,317	\$ 5,886
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,441	28,316	(125)
Total General Operating Fund	\$ 2,430,354	\$ 2,536,180	\$ 105,826
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	134,468	95,108	(39,360)
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 146,846	\$ 166,245	\$ 19,399
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,577,200	\$ 2,702,425	\$ 125,225

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.60 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature *Alice Lowrey*

Date 6-9-05

**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2005-2006**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	1,958,758	2,033,809	75,051
	Non-Instructional	255,588	294,844	39,256
	Subtotal - Salaries & Benefits	<u>2,307,129</u>	<u>2,423,759</u>	<u>116,630</u>
300	Purchased Services	39,991	51,391	11,400
400	Energy Services	65,000	65,886	886
500	Materials & Supplies	66,435	72,692	6,257
600	Capital Outlay	11,373	13,468	2,095
700	Other Expenses	33,400	15,596	(17,804)
900	Transfers/Reserves - See Note (2)	53,872	59,633	5,761
	Total Combined Appropriations	<u>\$ 2,577,200</u>	<u>\$ 2,702,425</u>	<u>\$ 125,225</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 126,152	\$ 127,533	\$ 1,381
School Internal Funds - Vending & General Fund Only	\$ 2,681	\$ 9,400	\$ 6,719

Principal Signature *Susan Lowrey*

Date 6-9-05

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (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
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	25.00	24.50	(0.50)
Teacher - Class Size Reduction	6.00	6.00	-
Teacher - ESE	1.40	1.50	0.50
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	32.40	32.40	-
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.50	2.50	-
Custodial	2.22	2.22	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	0.50	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	-	1.00	1.00
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	10.72	12.22	1.50
GENERAL OPERATING FUND - STAFF	46.12	47.62	1.50
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	1.50	(0.50)
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.23	0.23	-
	2.23	2.73	0.50
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.00	0.50	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	1.00	0.50	(0.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.23	3.23	-
COMBINED STAFF	49.35	50.85	1.50

Principal Signature

Date