

**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	313.00	300.00	(13.00)
102	Basic Education - Grades 4-8	150.00	160.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.00	45.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	25.00	25.00	-
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	-	-	-
		<u>530.00</u>	<u>530.00</u>	<u>-</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	316.76	305.40	(11.36)
102	Basic Education - Grades 4-8	150.00	160.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.50	45.81	3.31
112	ESE Support Level I, II & III in Grades 4-8	25.00	25.00	-
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	-	-	-
		<u>534.26</u>	<u>536.21</u>	<u>1.95</u>

Auan Lowrey
Principal Signature

4-14-06
Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2006-2007**

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 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 62,450	\$ 49,450	\$ (13,000)
Federal Impact Aid	87,852	87,852	-
FEFP Funds - 91%	1,738,404	1,829,741	91,337
Class Size Reduction Salary Supplement	-	29,106	29,106
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 1,888,706	\$ 1,996,149	\$ 107,443
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 269,454	\$ 290,538	\$ 21,084
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	70,000	70,000	-
Educational Technology - (Project 3150)	9,010	-	(9,010)
ESE Guarantee - Gifted - (Project 3001)	23,400	35,100	11,700
Florida Teachers Lead - (Project 3180)	3,465	3,960	495
Instructional Materials - Media - (Project 3106)	3,058	2,628	(430)
Instructional Materials - Science - (Project 3109)	873	720	(153)
Instructional Materials - Textbooks - (Project 3105)	39,725	44,051	4,326
Lottery - Discretionary - (Project 3101)	21,465	18,126	(3,339)
Lottery - School Advisory Council - (Project 7002)	5,300	5,300	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	123,600	125,000	1,400
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 569,350	\$ 643,846	\$ 74,496
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)	\$ 1,364	\$ 1,051	\$ (313)
ESE Guarantee - Hearing Impaired - (Project 2008)	704	610	(94)
ESE Guarantee - Homebound - (Project 2023)	1,188	915	(273)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	3,871	3,728	(143)
ESE Guarantee - Visually Impaired - (Project 2004)	1,672	1,220	(452)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	18,263	18,263
SAI - Attendance Officer - (Project 3162)	6,118	5,927	(191)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 31,317	\$ 47,455	\$ 16,138
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,316	28,955	639
Total General Operating Fund	\$ 2,536,180	\$ 2,734,896	\$ 198,716
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	95,108	112,986	17,878
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 166,245	\$ 188,013	\$ 21,768
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,702,425	\$ 2,922,909	\$ 220,484

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 0.00 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

Aaron Lourey
Principal Signature

6/23/06
Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
SOUTH ZONE
FISCAL YEAR 2006-2007**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,033,809	2,182,759	148,950
	Non-Instructional	294,844	374,562	79,718
	Subtotal - Salaries & Benefits	<u>2,423,759</u>	<u>2,657,718</u>	<u>233,959</u>
300	Purchased Services	51,391	63,207	11,816
400	Energy Services	65,886	68,500	2,614
500	Materials & Supplies	72,692	65,343	(7,349)
600	Capital Outlay	13,468	2,628	(10,840)
700	Other Expenses	15,596	7,366	(8,230)
900	Transfers/Reserves - See Note (2)	59,633	58,147	(1,486)
	Total Combined Appropriations	<u>\$ 2,702,425</u>	<u>\$ 2,922,909</u>	<u>\$ 220,484</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 110,631	\$ 108,858	\$ (1,773)
School Internal Funds - Vending & General Fund Only	\$ 6,877	\$ 9,005	\$ 2,128

REVISED JUNE 12, 2006

Susan Towrey
Principal Signature

6/23/06
Date

Notes:
 (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
 (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2005-2006</u>	Projected <u>2006-2007</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.50	24.50	-
Teacher - Class Size Reduction	6.00	7.00	1.00
Teacher - ESE	1.90	1.90	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>32.40</u>	<u>33.40</u>	<u>1.00</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.50	4.50	2.00
Custodial	2.22	2.62	0.40
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	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	4.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.22</u>	<u>15.12</u>	<u>2.90</u>
GENERAL OPERATING FUND - STAFF	<u>47.62</u>	<u>51.52</u>	<u>3.90</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.50	1.50	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	<u>2.73</u>	<u>2.73</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.50	1.00	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>0.50</u>	<u>1.00</u>	<u>0.50</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.23</u>	<u>3.73</u>	<u>0.50</u>
COMBINED STAFF	<u>50.85</u>	<u>55.25</u>	<u>4.40</u>

REVISED JUNE 12, 2006

Auson Towrey
Principal Signature

6/23/06
Date