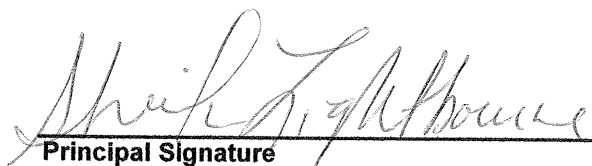


**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	300.00	277.96	(22.04)
102	Basic Education - Grades 4-8	160.00	143.42	(16.58)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	29.00	(16.00)
112	ESE Support Level I, II & III in Grades 4-8	25.00	37.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	10.00	10.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		530.00	497.38	(32.62)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	305.40	287.69	(17.71)
102	Basic Education - Grades 4-8	160.00	143.42	(16.58)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.81	30.02	(15.79)
112	ESE Support Level I, II & III in Grades 4-8	25.00	37.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	12.75	12.75
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		536.21	510.88	(25.33)


Principal Signature

4/13/07
Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2007-2008**

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

GENERAL OPERATING FUND	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 49,450	\$ 81,972	\$ 32,522
Federal Impact Aid	87,852	79,067	(8,785)
FEFP Funds - 92%	1,829,741	1,849,228	19,487
Class Size Reduction Salary Supplement	29,106	63,629	34,523
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,996,149	2,073,896	77,747
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	290,538	364,021	73,483
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
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	133,406	63,406
ESE Guarantee - Gifted - (Project 3001)	35,100	22,000	(13,100)
Florida Teachers Lead - (Project 3180)	3,960	8,750	4,790
Instructional Materials - Media - (Project 3106)	2,628	2,502	(126)
Instructional Materials - Science - (Project 3109)	720	685	(35)
Instructional Materials - Textbook - (Project 3105)	44,051	42,320	(1,731)
Lottery - Discretionary - (Project 3101)	18,126	12,982	(5,144)
Lottery - School Advisory Council - (Project 8002)	5,300	4,974	(326)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	125,000	145,500	20,500
Teacher Performance Pay - (Project 8118)	-	49,738	49,738
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	643,846	787,878	144,032
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	18,491	18,491	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	18,491	18,491	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,051	1,777	726
Itinerant Autistic Program - (Project 2018)	-	1,077	1,077
Itinerant Hearing Impaired - (Project 2008)	610	1,400	790
Itinerant Homebound - (Project 2023)	915	1,864	949
Itinerant Occupational/Physical Therapist - (Project 2019)	3,728	8,618	4,890
Itinerant Staffing Specialists - (Project 5012)	-	1,228	1,228
Itinerant Visually Impaired - (Project 2004)	1,220	1,508	288
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	18,263	7,361	(10,902)
SAI - Attendance Officer - (Project 3162)	5,927	5,005	(922)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	47,455	49,526	2,071
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,955	27,588	(1,367)
Total General Operating Fund	\$ 2,734,896	\$ 2,957,379	\$ 222,483
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	112,986	48,831	(64,155)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 188,013	\$ 128,076	\$ (59,937)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,922,909	\$ 3,085,455	\$ 162,546

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:

- Increase/(Decrease) of (32.62) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6/27/07
Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2007-2008**

APPROPRIATIONS			
Includes Only Estimated Revenues Listed On Previous Page			

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,182,759	2,314,623	131,864
	Non-Instructional	374,562	308,024	(66,538)
	Subtotal - Salaries & Benefits	2,657,718	2,730,756	73,038
300	Purchased Services	63,207	60,661	(2,546)
400	Energy Services	68,500	109,360	40,860
500	Materials & Supplies	65,343	90,725	25,382
600	Capital Outlay	2,628	2,502	(126)
700	Other Expenses	7,366	21,698	14,332
900	Transfers/Reserves - See Note (2)	58,147	69,753	11,606
	Total Combined Appropriations	\$ 2,922,909	\$ 3,085,455	\$ 162,546

OTHER INFORMATION			
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	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 108,858	\$ 163,970	\$ 55,112
School Internal Funds - Vending & General Fund Only	\$ 9,005	\$ 13,743	\$ 4,738


Principal Signature

6/27/07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	24.50	23.23	(1.27)
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	1.90	2.60	0.70
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	33.40	32.83	(0.57)
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	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.50	1.00	(3.50)
Custodial	2.62	2.00	(0.62)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	3.00	(1.00)
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	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.12	10.00	(5.12)
GENERAL OPERATING FUND - STAFF	51.52	45.83	(5.69)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.50	0.30	(1.20)
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	-
	2.73	1.53	(1.20)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	3.73	2.53	(1.20)
COMBINED STAFF	55.25	48.36	(6.89)

Principal Signature

Date

A. Lightbourne

6/7/07