

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	367.55	296.39	(71.16)
102	Basic Education - Grades 4-8	172.39	130.97	(41.42)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.50	36.00	(0.50)
112	ESE Support Level I, II & III in Grades 4-8	47.09	48.00	0.91
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.60	22.00	10.40
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		635.13	533.36	(101.77)

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	380.42	315.95	(64.47)
102	Basic Education - Grades 4-8	172.39	130.97	(41.42)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.78	38.38	0.60
112	ESE Support Level I, II & III in Grades 4-8	47.09	48.00	0.91
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.79	24.62	9.83
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		652.47	557.92	(94.55)

Note:

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 29% of its students will be attending Shalimar Elementary School. The FTE for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

Principal Signature

Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 130,192	\$ 106,901	\$ (23,291)
Federal Impact Aid	105,498	71,160	(34,338)
FEFP Funds - 92%	2,361,740	1,945,270	(416,470)
Class Size Reduction Salary Supplement	80,771	93,527	12,756
Subtotal - School Allocation	2,678,201	2,216,958	(461,343)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	478,756	454,400	(24,356)
Class Size Reduction - Instructional Materials (Project 3125)	1,276	1,000	(276)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	174,321	86,632	(87,689)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	23,103	31,000	7,897
Florida Teachers Lead - (Project 3180)	11,577	7,800	(3,777)
Instructional Materials - Media - (Project 3106)	3,176	2,685	(491)
Instructional Materials - Science - (Project 3109)	870	733	(137)
Instructional Materials - Textbook - (Project 3105)	53,722	44,803	(8,919)
Lottery - Discretionary - (Project 3101)	16,479	15,673	(806)
Lottery - School Advisory Council - (Project 9002)	6,314	2,667	(3,647)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	183,145	76,122	(107,023)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	63,138	-	(63,138)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,015,877	723,515	(292,362)
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)	16,491	18,491	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	16,491	18,491	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,780	2,171	(609)
Itinerant Autistic Program - (Project 2018)	1,685	2,106	421
Itinerant Hearing Impaired - (Project 2008)	2,190	1,711	(479)
Itinerant Homebound - (Project 2023)	2,915	1,119	(1,796)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,479	11,318	(2,161)
Itinerant Staffing Specialists - (Project 5012)	1,921	1,842	(79)
Itinerant Visually Impaired - (Project 2004)	2,359	1,579	(780)
School Psychologists - (Project 2027)	25,118	20,544	(4,574)
Medical - Nurses Contract - (Project 1084)	9,344	8,210	(1,134)
SAI - Attendance Officer - (Project 3162)	6,353	5,103	(1,250)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	68,144	55,703	(12,441)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,234	29,290	(5,944)
Total General Operating Fund	\$ 3,815,947	\$ 3,043,857	\$ (772,090)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ 198,615	\$ 198,615
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	48,831	128,467	79,636
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 128,076	\$ 410,225	\$ 282,149
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,944,023	\$ 3,454,082	\$ (489,941)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (101.77)
2. UFTE moved to/(from) one school to another school. 96.00
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 4.00
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.64)
5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
8. All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date _____

Note:
Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 29% of its students will be attending Shalimar Elementary School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.


**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2008-2009**

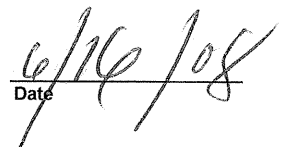
APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 137,924	\$ 111,200	\$ (26,724)
	Instructional	2,918,700	2,582,083	(336,617)
	Non-Instructional	380,814	371,423	(9,391)
	Subtotal - Salaries & Benefits	3,437,438	3,064,706	(372,732)
300	Purchased Services	103,345	57,148	(46,197)
400	Energy Services	141,616	125,000	(16,616)
500	Materials & Supplies	117,564	112,467	(5,097)
600	Capital Outlay	3,176	2,685	(491)
700	Other Expenses	27,272	15,293	(11,979)
900	Transfers/Reserves - See Note (2)	113,612	76,783	(36,829)
	Total Combined Appropriations	\$ 3,944,023	\$ 3,454,082	\$ (489,941)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 194,119	\$ 161,014	\$ (33,105)
School Internal Funds - Vending & General Fund Only	\$ 17,382	\$ 14,632	\$ (2,750)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.28	1.00	(0.28)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.28</u>	<u>1.00</u>	<u>(0.28)</u>
Instructional			
Teacher - Basic	28.47	22.53	(5.94)
Teacher - Class Size Reduction	9.21	8.00	(1.21)
Teacher - ESE	4.13	3.07	(1.06)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.02	-	(0.02)
	<u>41.83</u>	<u>33.60</u>	<u>(8.23)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.28	1.00	(0.28)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.28	1.00	(0.28)
Other Support - Instructional	-	-	-
	<u>2.56</u>	<u>2.00</u>	<u>(0.56)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.83	1.00	(0.83)
Custodial	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.28	-	(0.28)
Library Assistant	1.28	-	(1.28)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
School Bookkeeper	1.28	1.00	(0.28)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.28	1.00	(0.28)
Secretary - 12 Month (Regular and Confidential)	1.28	0.60	(0.68)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.23</u>	<u>8.60</u>	<u>(3.63)</u>
GENERAL OPERATING FUND - STAFF	<u>57.90</u>	<u>45.20</u>	<u>(12.70)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	2.00	2.00
Teacher - Basic	-	-	-
Teacher - ESE	0.30	0.53	0.23
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>1.53</u>	<u>3.76</u>	<u>2.23</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	1.00	1.00
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>4.00</u>	<u>3.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.53</u>	<u>7.76</u>	<u>5.23</u>
COMBINED STAFF	<u>60.43</u>	<u>52.96</u>	<u>(7.47)</u>

A. Lightbourne

Principal Signature

6/16/08

Date