

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	296.39	312.00	15.61
102	Basic Education - Grades 4-8	130.97	143.00	12.03
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.00	50.00	14.00
112	ESE Support Level I, II & III in Grades 4-8	48.00	27.00	(21.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	10.00	(12.00)
254	ESE Support Level IV	-	3.00	3.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		533.36	545.00	11.64

Program Number	Program Name	Weighted FTE		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	315.95	335.09	19.14
102	Basic Education - Grades 4-8	130.97	143.00	12.03
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.38	53.70	15.32
112	ESE Support Level I, II & III in Grades 4-8	48.00	27.00	(21.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.62	11.24	(13.38)
254	ESE Support Level IV	-	10.56	10.56
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		557.92	580.59	22.67


Principal Signature

7-6-09
Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2009-2010**

REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2008-2009	FY 2009-2010	Increase/ (Decrease)
	Governor's & Final Conf. Estimated Revenues	Final Conf. & Stimulus Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 106,901	\$ 128,861	\$ 21,960
Federal Impact Aid	71,160	71,160	-
FEFP Funds - 92%	1,945,270	1,857,820	(87,450)
Class Size Reduction Salary Supplement	93,527	96,963	3,436
Subtotal - School Allocation	2,216,858	2,154,804	(62,054)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	454,400	535,502	81,102
CSR - Instructional Materials (Project 3125)	1,000	-	(1,000)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	86,632	71,500	(15,132)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	31,000	17,100	(13,900)
Florida Teachers Lead - (Project 3180)	7,800	6,840	(960)
Instructional Materials - Media - (Project 3106)	2,685	2,266	(419)
Instructional Materials - Science - (Project 3109)	733	618	(115)
Instructional Materials - Textbook - (Project 3105)	44,803	36,263	(8,540)
Lottery - Discretionary - (Project 3101)	15,673	-	(15,673)
Lottery - School Advisory Council - (Project 0002)	2,667	-	(2,667)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	76,122	67,700	(8,422)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	723,515	754,714	31,199
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,171	-	(2,171)
Itinerant Autistic Program - (Project 2018)	2,106	-	(2,106)
Itinerant Hearing Impaired - (Project 2008)	1,711	-	(1,711)
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	1,119	1,938	819
Itinerant Staffing Specialists - (Project 5012)	11,318	-	(11,318)
Itinerant Staffing Specialists - (Project 5012)	1,842	2,087	245
Itinerant Visually Impaired - (Project 2004)	1,579	2,713	1,134
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	8,210	8,171	(39)
SAI - Attendance Officer - (Project 3162)	5,103	5,025	(78)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,703	38,684	(17,019)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,290	31,352	2,062
Total General Operating Fund	\$ 3,043,857	\$ 2,998,045	\$ (45,812)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 0401)	\$ 198,615	\$ 211,339	\$ 12,724
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	128,467	110,843	(17,624)
IDEA - Staffing Specialist - (Project 0475)	16,043	15,998	(45)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,160	54,160
IDEA - ARRA - Itinerants - (Project 0495)	-	14,834	14,834
Stabilization Allocation - School Allocation - (Project 0460)	-	130,255	130,255
Total Other Special Revenue Funds	\$ 410,225	\$ 571,779	\$ 161,554
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,454,082	\$ 3,569,824	\$ 115,742

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 11.64 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed. & AICE/APIB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature

Date

7-6-09


**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	2,582,083	2,535,722	(46,361)
	Non-Instructional	371,423	542,363	170,940
	Subtotal - Salaries & Benefits	3,064,706	3,191,385	126,679
300	Purchased Services	57,148	39,837	(17,311)
400	Energy Services	125,000	178,391	53,391
500	Materials & Supplies	112,467	60,189	(52,278)
600	Capital Outlay	2,685	2,266	(419)
700	Other Expenses	15,293	21,057	5,764
900	Transfers/Reserves - See Note (2)	76,783	76,699	(84)
	Total Combined Appropriations	\$ 3,454,082	\$ 3,569,824	\$ 115,742

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 161,014	\$ 218,992	\$ 57,978
School Internal Funds - Vending & General Fund Only	\$ 14,632	\$ 19,228	\$ 4,596



 Principal Signature

7-6-09

 Date

Notes:

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

(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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	22.53	20.60	(1.93)
Teacher - Class Size Reduction	8.00	9.18	1.18
Teacher - ESE	3.07	3.25	0.18
Teacher - ROTC - 12 Month	-	-	-
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	-	-	-
	33.60	33.03	(0.57)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.50	(0.50)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	0.80	(0.20)
Other Support - Instructional	-	-	-
	2.00	1.30	(0.70)
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.80	1.80
Custodial	2.00	2.50	0.50
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.54	1.54
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor	3.00	2.00	(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)	0.60	0.60	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	8.60	12.44	3.84
GENERAL OPERATING FUND - STAFF	45.20	47.77	2.57
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.20	0.20
Teacher - Basic	-	-	-
Teacher - ESE	0.53	0.80	0.27
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	0.00	0.00
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Staffing Specialist	0.23	0.23	-
	3.76	3.73	(0.03)
Non-Instructional			
Classroom Assistant - Title I	1.00	1.00	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.46	0.46
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	4.46	0.46
OTHER SPECIAL REVENUE FUNDS - STAFF	7.76	8.19	0.43
COMBINED STAFF	52.96	55.96	3.00

A. Lighthouse
7-6-09

Principal Signature
Date