

0431**SHALIMAR ELEMENTARY***Fiscal Year 2010-2011
General Fund*

| PROJECT: | | NON-PROJECT | | | | | | | | |
|-----------------|---------|---------------------|-------------------|------------------|-------------------|------------------|-----------------|------------------|-------------------|---------------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 5100 | | 1,023,199.73 | 345,817.88 | 2,800.00 | 0.00 | 22,311.00 | 5,312.11 | 36,000.00 | 0.00 | 1,435,440.72 |
| 5200 | | 51,572.00 | 17,410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 71,982.00 |
| 6100 | | 30,951.00 | 9,969.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,920.00 |
| 6200 | | 64,100.00 | 22,119.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 86,669.00 |
| 7300 | | 195,879.00 | 67,099.00 | 9,403.95 | 0.00 | 4,440.85 | 0.00 | 1,100.00 | 0.00 | 277,922.80 |
| 7900 | | 68,328.00 | 28,072.00 | 36,692.48 | 113,690.00 | 9,000.00 | 1,000.00 | 5,500.00 | 0.00 | 262,282.48 |
| 9800 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 221,046.68 | 221,046.68 |
| TOTALS: | | 1,434,029.73 | 490,486.88 | 48,896.43 | 113,690.00 | 35,751.85 | 6,312.11 | 46,050.00 | 221,046.68 | 2,396,263.68 |

| PROJECT: 0006 NDIA ACCELL GRANT | | | | | | | | | | |
|--|---------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|--------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 5100 | | 0.00 | 0.00 | 0.00 | 0.00 | 98.92 | 0.00 | 0.00 | 0.00 | 98.92 |
| TOTALS: | | 0.00 | 0.00 | 0.00 | 0.00 | 98.92 | 0.00 | 0.00 | 0.00 | 98.92 |

| PROJECT: 0021 BACK TO WORK (20% SCHOOL COST) | | | | | | | | | | |
|---|---------|---------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 7300 | | 192.14 | 97.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290.02 |
| TOTALS: | | 192.14 | 97.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 290.02 |

| PROJECT: 0110 SAI - RESPONSE TO INT. (RTI) | | | | | | | | | | |
|---|---------|------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 6300 | | 12,782.00 | 4,293.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,075.00 |
| TOTALS: | | 12,782.00 | 4,293.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,075.00 |

| PROJECT: 0127 SAI - SUMMER INTENSIVE STUDIES | | | | | | | | | | |
|---|---------|-----------------|-----------------|-------------|-------------|--------------|-------------|-------------|-------------|------------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 5100 | | 8,803.00 | 1,628.00 | 0.00 | 0.00 | 13.84 | 0.00 | 0.00 | 0.00 | 10,444.84 |
| TOTALS: | | 8,803.00 | 1,628.00 | 0.00 | 0.00 | 13.84 | 0.00 | 0.00 | 0.00 | 10,444.84 |

| PROJECT: 0160 LOTTERY - SCHOOL RECOGNITION | | | | | | | | | | |
|---|---------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|--------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 5100 | | 0.00 | 0.00 | 0.00 | 0.00 | 28.52 | 0.00 | 0.00 | 0.00 | 28.52 |
| TOTALS: | | 0.00 | 0.00 | 0.00 | 0.00 | 28.52 | 0.00 | 0.00 | 0.00 | 28.52 |

0431**SHALIMAR ELEMENTARY***Fiscal Year 2010-2011
General Fund***PROJECT: 1002 LOTTERY SCHOOL ADVISORY COUNCL**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|------|------|----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 1,414.00 | 0.00 | 0.00 | 0.00 | 1,414.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 1,414.00 | 0.00 | 0.00 | 0.00 | 1,414.00 |

PROJECT: 2909 SCHOOL MAINTENANCE

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|-----------|------|------|----------|------|------|-----------|
| 8100 | 0.00 | 0.00 | 31,150.68 | 0.00 | 0.00 | 8,300.43 | 0.00 | 0.00 | 39,451.11 |
| TOTALS: | 0.00 | 0.00 | 31,150.68 | 0.00 | 0.00 | 8,300.43 | 0.00 | 0.00 | 39,451.11 |

PROJECT: 3001 ESE GUARANTEE - GIFTED

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|----------|------|------|----------|------|------|------|-----------|
| 5200 | 10,225.00 | 3,435.00 | 0.00 | 0.00 | 4,807.55 | 0.00 | 0.00 | 0.00 | 18,467.55 |
| TOTALS: | 10,225.00 | 3,435.00 | 0.00 | 0.00 | 4,807.55 | 0.00 | 0.00 | 0.00 | 18,467.55 |

PROJECT: 3004 OFFSET DECENTRALIZE FTE RESERV

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|------|------|------|-----------|-----------|
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,904.00 | 30,904.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,904.00 | 30,904.00 |

PROJECT: 3101 LOTTERY -DISCRETIONARY

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|------|------|----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 1,829.16 | 0.00 | 0.00 | 0.00 | 1,829.16 |
| 6200 | 0.00 | 0.00 | 0.00 | 0.00 | 35.32 | 0.00 | 0.00 | 0.00 | 35.32 |
| 7300 | 0.00 | 0.00 | 0.02 | 0.00 | 52.96 | 0.00 | 0.00 | 0.00 | 52.98 |
| TOTALS: | 0.00 | 0.00 | 0.02 | 0.00 | 1,917.44 | 0.00 | 0.00 | 0.00 | 1,917.46 |

PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|-----------|------|------|------|-----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 52,249.25 | 0.00 | 0.00 | 0.00 | 52,249.25 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 52,249.25 | 0.00 | 0.00 | 0.00 | 52,249.25 |

PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|------|----------|------|------|----------|
| 6200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,132.28 | 0.00 | 0.00 | 3,132.28 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,132.28 | 0.00 | 0.00 | 3,132.28 |

0431**SHALIMAR ELEMENTARY***Fiscal Year 2010-2011
General Fund***PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|------|------|----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 1,154.44 | 0.00 | 0.00 | 0.00 | 1,154.44 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 1,154.44 | 0.00 | 0.00 | 0.00 | 1,154.44 |

PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|--------|-------|------|------|------|------|------|------|--------|
| 6400 | 263.36 | 75.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 338.96 |
| TOTALS: | 263.36 | 75.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 338.96 |

PROJECT: 3151 SAI - ESE EXTENDED SCHOOL YEAR

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|--------|--------|------|------|------|------|------|------|--------|
| 5200 | 572.86 | 105.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 678.39 |
| TOTALS: | 572.86 | 105.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 678.39 |

PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|-----------|------|------|--------|------|------|------|-----------|
| 5100 | 51,127.00 | 17,173.00 | 0.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,300.18 |
| 5200 | 0.00 | 0.00 | 0.00 | 0.00 | 152.79 | 0.00 | 0.00 | 0.00 | 152.79 |
| TOTALS: | 51,127.00 | 17,173.00 | 0.18 | 0.00 | 152.79 | 0.00 | 0.00 | 0.00 | 68,452.97 |

PROJECT: 3180 FLORIDA TEACHERS LEAD

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|------|------|----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 7,600.00 | 0.00 | 0.00 | 0.00 | 7,600.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 7,600.00 | 0.00 | 0.00 | 0.00 | 7,600.00 |

PROJECT: 4110 SAI - ESOL

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|-----------|------|------|------|------|------|------|-----------|
| 5100 | 20,241.00 | 11,459.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,700.00 |
| TOTALS: | 20,241.00 | 11,459.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,700.00 |

PROJECT: 4125 CSR - CLASS SIZE REDUCTION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------------|------------|------|------|------|------|--------|------|------------|
| 5100 | 404,926.00 | 136,010.00 | 0.00 | 0.00 | 0.00 | 0.00 | 666.00 | 0.00 | 541,602.00 |
| TOTALS: | 404,926.00 | 136,010.00 | 0.00 | 0.00 | 0.00 | 0.00 | 666.00 | 0.00 | 541,602.00 |

0431**SHALIMAR ELEMENTARY***Fiscal Year 2010-2011
General Fund***PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|-----------|------|------|------|------|--------|-------|-----------|
| 5100 | 58,796.00 | 19,749.00 | 0.00 | 0.00 | 0.00 | 0.00 | 253.58 | 0.00 | 78,798.58 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59.36 | 59.36 |
| TOTALS: | 58,796.00 | 19,749.00 | 0.00 | 0.00 | 0.00 | 0.00 | 253.58 | 59.36 | 78,857.94 |

PROJECT: 6004 NURSING CONTRACT - SCHOOLS

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|----------|------|------|------|------|------|----------|
| 6100 | 0.00 | 0.00 | 8,115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,115.00 |
| TOTALS: | 0.00 | 0.00 | 8,115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,115.00 |

PROJECT: 6113 SAI - PLAN OF CARE

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|----------|--------|------|------|------|------|------|------|----------|
| 5100 | 4,297.00 | 795.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,092.00 |
| TOTALS: | 4,297.00 | 795.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,092.00 |

SCHOOL/DEPT

| | | | | | | | | | |
|---------|--------------|------------|-----------|------------|------------|-----------|-----------|------------|--------------|
| TOTALS: | 2,006,255.09 | 685,307.89 | 88,162.31 | 113,690.00 | 105,188.60 | 17,744.82 | 46,969.58 | 252,010.04 | 3,315,328.33 |
|---------|--------------|------------|-----------|------------|------------|-----------|-----------|------------|--------------|