

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	312.00	295.00	(17.00)
102	Basic Education - Grades 4-8	143.00	158.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	35.00	(15.00)
112	ESE Support Level I, II & III in Grades 4-8	27.00	40.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	13.00	3.00
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>545.00</u>	<u>541.00</u>	<u>(4.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	335.09	321.26	(13.83)
102	Basic Education - Grades 4-8	143.00	158.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.70	38.12	(15.58)
112	ESE Support Level I, II & III in Grades 4-8	27.00	40.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.24	14.91	3.67
254	ESE Support Level IV	10.56	-	(10.56)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>580.59</u>	<u>572.29</u>	<u>(8.30)</u>

S. Lightbourne
Principal Signature

5-7-10
Date

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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 128,861	\$ 120,468	\$ (8,393)
Federal Impact Aid	71,160	70,335	(825)
FEFP Funds - 92%	1,857,820	1,854,101	(3,719)
Class Size Reduction Salary Supplement	96,963	97,338	375
Subtotal - School Allocation	2,154,804	2,142,242	(12,562)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	535,502	541,602	6,100
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	71,500	78,660	7,160
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	17,100	13,800	(3,300)
Florida Teachers Lead - (Project 3180)	6,840	7,600	760
Instructional Materials - Media - (Project 3106)	2,266	1,967	(299)
Instructional Materials - Science - (Project 3109)	618	536	(82)
Instructional Materials - Textbook - (Project 3105)	36,263	31,634	(4,629)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	31,700	31,700
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 6110)	-	-	-
Subtotal - Other State Revenue Allocation	754,714	792,874	38,160
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 7056)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	18,491	21,604	3,113
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	18,491	21,604	3,113
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	-	2,270	2,270
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	1,938	2,725	787
Itinerant Staffing Specialists - (Project 5012)	-	8,676	8,676
Itinerant Visually Impaired - (Project 2004)	2,087	2,481	394
School Psychologists - (Project 2027)	2,713	3,000	287
Medicaid - Nurses Contract - (Project 1084)	18,750	16,864	(1,886)
SAI - Attendance Officer - (Project 3162)	8,171	8,987	816
Safe Schools - School Resource Officers - (Project 3107)	5,025	3,833	(1,192)
Subtotal - Student Services Allocation	38,684	48,836	10,152
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,352	30,904	(448)
Total General Operating Fund	\$ 2,998,045	\$ 3,036,460	\$ 38,415

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 211,339	\$ 223,704	\$ 12,365
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	110,843	170,090	59,247
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	54,640	480
IDEA - ARRA - Itinerants - (Project 0495)	14,834	5,612	(9,222)
Stabilization Allocation - School Allocation - (Project 1460)	130,255	176,106	45,851
Total Other Special Revenue Funds	\$ 571,779	\$ 682,482	\$ 110,703
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,569,824	\$ 3,718,942	\$ 149,118

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- Increase/(Decrease) of UFTE at this school. (4.00)
 - UFTE moved to/(from) one school to another school. -
 - Adjustments in UFTE Due to Changes in Location of ESE Units. -
 - Gifted UFTE projected as Basic and moved to ESE. 15.00
 - Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 5-7-10

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2010-2011**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,535,722	2,568,228	32,506
	Non-Instructional	542,363	652,175	109,812
	Subtotal - Salaries & Benefits	<u>3,191,385</u>	<u>3,337,103</u>	<u>145,718</u>
300	Purchased Services	39,837	64,706	24,869
400	Energy Services	178,391	113,640	(64,751)
500	Materials & Supplies	60,189	88,108	27,919
600	Capital Outlay	2,266	1,967	(299)
700	Other Expenses	21,057	37,053	15,996
900	Transfers/Reserves - See Note (2)	76,699	76,365	(334)
	Total Combined Appropriations	<u>\$ 3,569,824</u>	<u>\$ 3,718,942</u>	<u>\$ 149,118</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 218,992</u>	<u>\$ 289,380</u>	<u>\$ 70,388</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 19,228</u>	<u>\$ 21,763</u>	<u>\$ 2,534</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	20.60	22.93	2.33
Teacher - Class Size Reduction	9.18	7.92	(1.26)
Teacher - ESE	3.25	3.20	(0.05)
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	-	-	-
	<u>33.03</u>	<u>34.05</u>	<u>1.02</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.50	0.55	0.05
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.80	-	(0.80)
Other Support - Instructional	-	-	-
	<u>1.30</u>	<u>0.55</u>	<u>(0.75)</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.80	1.00	(1.80)
Custodial	2.50	2.50	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.54	0.02	(1.52)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	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)	0.60	1.00	0.40
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.44</u>	<u>11.52</u>	<u>(0.92)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>47.77</u>	<u>47.12</u>	<u>(0.65)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.20	1.00	(1.20)
Teacher - Basic	-	-	-
Teacher - ESE	0.80	0.80	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>3.73</u>	<u>2.53</u>	<u>(1.20)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	1.00	3.63	2.63
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.46	4.98	1.52
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.46</u>	<u>8.61</u>	<u>4.15</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.19</u>	<u>11.14</u>	<u>2.95</u>
COMBINED STAFF	<u>55.96</u>	<u>58.26</u>	<u>2.30</u>

Principal Signature

Date _____