

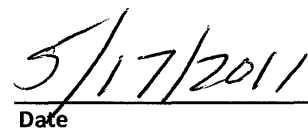
**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	295.00	327.00	32.00
102	Basic Education - Grades 4-8	158.00	142.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	40.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	34.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.00	23.00	10.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		541.00	567.00	26.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	321.26	360.35	39.09
102	Basic Education - Grades 4-8	158.00	142.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.12	44.08	5.96
112	ESE Support Level I, II & III in Grades 4-8	40.00	34.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.91	26.70	11.79
254	ESE Support Level IV	-	3.55	3.55
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		572.29	610.68	38.39


Principal Signature


Date

SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2011-2012

Revised
5/20/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 120,468	\$ 91,132	\$ (29,336)
Federal Impact Aid	70,335	41,250	(29,085)
FEPP Funds - 92%	1,854,101	1,896,660	42,559
Special District Reserve Allocation	-	27,894	27,894
General Fund - Education Jobs Fund	-	92,469	92,469
Class Size Reduction Salary Supplement	97,338	103,407	6,069
Subtotal - School Allocation	2,142,242	2,252,812	110,570
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	541,602	478,400	(63,202)
CSR - Instructional Materials (Project 3125)	-	200	200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	78,660	120,910	42,250
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	13,800	16,560	2,760
Florida Teachers Lead - (Project 3180)	7,600	6,840	(760)
Instructional Materials - Media - (Project 3106)	1,967	2,439	472
Instructional Materials - Science - (Project 3109)	536	668	132
Instructional Materials - Textbook - (Project 3105)	31,634	39,273	7,639
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	792,874	775,590	(17,284)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	21,604	15,364	(6,240)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,604	15,364	(6,240)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,270	2,707	437
Itinerant Autistic Program - (Project 2018)	-	1,443	1,443
Itinerant Hearing Impaired - (Project 2008)	-	1,050	1,050
Itinerant Homebound - (Project 2023)	2,725	2,756	31
Itinerant Occupational/Physical Therapist - (Project 2019)	8,676	12,713	4,037
Itinerant Staffing Specialists - (Project 5012)	2,481	2,214	(267)
Itinerant Visually Impaired - (Project 2004)	3,000	2,903	(97)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	8,987	11,164	2,177
SAI - Attendance Officer - (Project 3162)	3,833	3,670	(163)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	48,836	56,853	8,017
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,904	32,977	2,073
Total General Operating Fund	\$ 3,036,460	\$ 3,133,596	\$ 97,136
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 223,704	\$ 134,907	\$ (88,797)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	170,090	66,953	(103,137)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,640	-	(54,640)
IDEA - ARRA - Itinerants - (Project 0495)	5,612	-	(5,612)
Stabilization Allocation - School Allocation - (Project 1460)	176,106	-	(176,106)
Total Other Special Revenue Funds	\$ 682,482	\$ 250,405	\$ (432,077)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,718,942	\$ 3,384,001	\$ (334,941)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Governor's Projection.

Principal Signature _____

Date 6/6/11

26.00


**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,568,228	2,327,672	(240,556)
	Non-Instructional	652,175	468,940	(183,235)
	Subtotal - Salaries & Benefits	<u>3,337,103</u>	<u>2,906,912</u>	<u>(430,191)</u>
300	Purchased Services	64,706	84,733	20,027
400	Energy Services	113,640	143,506	29,866
500	Materials & Supplies	88,108	126,132	38,024
600	Capital Outlay	1,967	2,939	972
700	Other Expenses	37,053	41,113	4,060
900	Transfers/Reserves - See Note (2)	<u>76,365</u>	<u>78,666</u>	<u>2,301</u>
	Total Combined Appropriations	<u>\$ 3,718,942</u>	<u>\$ 3,384,001</u>	<u>\$ (334,941)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 289,380</u>	<u>\$ 198,354</u>	<u>\$ (91,026)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 21,763</u>	<u>\$ 31,973</u>	<u>\$ 10,210</u>

Principal Signature 

Date 6/6/11

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.93	23.20	0.27
Teacher - Class Size Reduction	7.92	8.00	0.08
Teacher - ESE	3.20	2.59	(0.61)
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>34.05</u>	<u>33.79</u>	<u>(0.26)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.55	0.51	(0.04)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.55</u>	<u>0.51</u>	<u>(0.04)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Custodial	2.50	2.50	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.02	-	(0.02)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	-
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	-	-	-
	<u>11.52</u>	<u>12.50</u>	<u>0.98</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>47.12</u>	<u>47.80</u>	<u>0.68</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	0.80	0.05	(0.75)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.65	0.15
Staffing Specialist	0.23	0.23	-
	<u>2.53</u>	<u>1.93</u>	<u>(0.60)</u>
Educational Support			
Classroom Assistant - Title I	3.63	1.00	(2.63)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.98	2.00	(2.98)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.61</u>	<u>3.00</u>	<u>(5.61)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>11.14</u>	<u>4.93</u>	<u>(6.21)</u>
COMBINED STAFF	<u>58.26</u>	<u>52.73</u>	<u>(5.53)</u>


Principal Signature

0/6/11
Date