

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2012-2013

ENROLLMENT

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	327.00	324.00	(3.00)
102	Basic Education - Grades 4-8	142.00	143.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	40.00	38.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	34.00	39.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	23.00	-
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>567.00</u>	<u>567.00</u>	<u>-</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	360.35	361.91	1.56
102	Basic Education - Grades 4-8	142.00	143.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	44.08	42.45	(1.63)
112	ESE Support Level I, II & III in Grades 4-8	34.00	39.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.70	26.84	0.14
254	ESE Support Level IV	3.55	-	(3.55)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>610.68</u>	<u>613.20</u>	<u>2.52</u>

Principal Signature

Date

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FISCAL YEAR 2012-2013**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 91,132	\$ 82,710	\$ (8,422)
Federal Impact Aid	41,250	40,421	(829)
FEFP Funds - 92%	1,896,660	1,973,411	76,751
Special District Reserve Allocation	27,894	-	(27,894)
General Fund - Education Jobs Fund	92,469	-	(92,469)
Class Size Reduction Salary Supplement	103,407	99,247	(4,160)
Subtotal - School Allocation	2,252,812	2,195,789	(57,023)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	478,400	485,600	7,200
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)	120,910	68,440	(52,470)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	16,560	11,040	(5,520)
Florida Teachers Lead - (Project 3180)	6,840	7,600	760
Instructional Materials - Media - (Project 3106)	2,439	2,194	(245)
Instructional Materials - Science - (Project 3109)	668	602	(66)
Instructional Materials - Textbook - (Project 3105)	39,273	35,323	(3,950)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	775,590	720,524	(55,066)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	15,364	22,336	6,972
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	15,364	22,336	6,972
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,707	2,704	(3)
Itinerant Autistic Program - (Project 2018)	1,443	1,952	509
Itinerant Hearing Impaired - (Project 2008)	1,050	1,264	214
Itinerant Homebound - (Project 2023)	2,756	1,760	(996)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,713	13,616	903
Itinerant Staffing Specialists - (Project 5012)	2,214	2,192	(22)
Itinerant Visually Impaired - (Project 2004)	2,903	2,960	57
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	11,164	10,845	(319)
SAI - Attendance Officer - (Project 3162)	3,670	3,541	(129)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,853	58,951	2,098
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,977	33,113	136
Total General Operating Fund	\$ 3,133,596	\$ 3,030,713	\$ (102,883)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ 134,907	\$ 223,716	\$ 88,809
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	66,953	77,591	10,638
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 250,405	\$ 351,367	\$ 100,962
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,384,001	\$ 3,382,080	\$ (1,921)

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 House's projection.

Principal Signature

Date

4/20/12

SHALIMAR ELEMENTARY SCHOOL
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FISCAL YEAR 2012-2013

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	2,327,672	2,393,862	66,190
	Non-Instructional	468,940	389,792	(79,148)
	Subtotal - Salaries & Benefits	<u>2,906,912</u>	<u>2,892,854</u>	<u>(14,058)</u>
300	Purchased Services	84,733	186,803	102,070
400	Energy Services	143,506	110,806	(32,700)
500	Materials & Supplies	126,132	79,843	(46,289)
600	Capital Outlay	2,939	2,194	(745)
700	Other Expenses	41,113	28,361	(12,752)
900	Transfers/Reserves - See Note (2)	<u>78,666</u>	<u>81,219</u>	<u>2,553</u>
	Total Combined Appropriations	<u>\$ 3,384,001</u>	<u>\$ 3,382,080</u>	<u>\$ (1,921)</u>

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 198,354</u>	<u>\$ 207,502</u>	<u>\$ 9,147</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 31,973</u>	<u>\$ 32,144</u>	<u>\$ 171</u>

Principal Signature

Date

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 SCHOOL
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FISCAL YEAR 2012-2013

PROJECTED STAFFING <small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>
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	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
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	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	23.20	23.85	0.65
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	2.59	2.27	(0.32)
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	-	-	-
	33.79	34.12	0.33
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.51	0.58	0.07
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.51	0.58	0.07
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
Custodial	2.50	-	(2.50)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	-	-	-
	12.50	6.00	(6.50)
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.80	41.70	(6.10)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.25	0.25
Teacher - Basic	-	-	-
Teacher - ESE	0.05	0.20	0.15
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.65	0.75	0.10
Staffing Specialist	0.23	0.23	-
	1.93	2.43	0.50
Educational Support			
Classroom Assistant - Title I	1.00	3.00	2.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	5.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	4.93	7.43	2.50
COMBINED STAFF	52.73	49.13	(3.60)

Principal Signature

Date

5/17/12