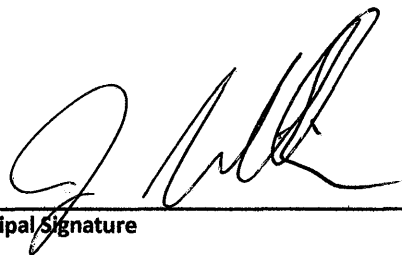


**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	324.00	337.00	13.00
102	Basic Education - Grades 4-8	143.00	133.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	43.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	39.00	38.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	28.78	5.78
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		567.00	579.78	12.78

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	361.91	379.13	17.22
102	Basic Education - Grades 4-8	143.00	133.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.45	48.38	5.93
112	ESE Support Level I, II & III in Grades 4-8	39.00	38.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.84	32.95	6.11
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		613.20	631.46	18.26

Principal Signature 

Date 6-13-13

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 82,710	\$ 80,134	\$ (2,576)
Federal Impact Aid	40,421	37,715	(2,706)
FEFP Funds - 92%	1,973,411	2,140,199	166,788
Class Size Reduction Salary Supplement	99,247	101,373	2,126
Subtotal - School Allocation	2,195,789	2,359,421	163,632
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	485,600	500,200	14,600
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	68,440	297	(68,143)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,040	7,614	(3,426)
Florida Teachers Lead - (Project 3180)	7,600	10,000	2,400
Instructional Materials - Media - (Project 3106)	2,194	2,317	123
Instructional Materials - Science - (Project 3109)	602	631	29
Instructional Materials - Textbook - (Project 3105)	35,323	37,053	1,730
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	720,524	737,912	17,388
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)	22,336	22,336	-
Subtotal - Local Revenue Allocation	22,336	22,336	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,704	2,918	214
Itinerant Autistic Program - (Project 2018)	1,952	2,080	128
Itinerant Hearing Impaired - (Project 2008)	1,264	1,325	61
Itinerant Homebound - (Project 2023)	1,760	2,214	454
Itinerant Occupational/Physical Therapist - (Project 2019)	13,616	12,192	(1,424)
Itinerant Staffing Specialists - (Project 5012)	2,192	7,631	5,439
Itinerant Visually Impaired - (Project 2004)	2,960	2,683	(277)
School Psychologists - (Project 2027)	18,117	13,517	(4,600)
Medicaid - Nurses Contract - (Project 1084)	10,845	11,506	661
SAI - Attendance Officer - (Project 3162)	3,541	3,549	8
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	58,951	59,615	664
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,113	34,099	986
Total General Operating Fund	\$ 3,030,713	\$ 3,213,383	\$ 182,670
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 223,716	\$ 233,011	\$ 9,295
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	77,591	55,061	(22,530)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 351,367	\$ 374,892	\$ 23,525
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,382,080	\$ 3,588,275	\$ 206,195

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 12.78 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (5.22) |

Principal Signature

Date

6-13-13

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,393,862	2,427,713	33,851
	Non-Instructional	389,792	533,793	144,001
	Subtotal - Salaries & Benefits	2,892,854	3,077,406	184,552
300	Purchased Services	186,803	194,820	8,017
400	Energy Services	110,806	115,650	4,844
500	Materials & Supplies	79,843	78,164	(1,679)
600	Capital Outlay	2,194	2,317	123
700	Other Expenses	28,361	37,710	9,349
900	Transfers/Reserves - See Note (2)	81,219	82,208	989
	Total Combined Appropriations	\$ 3,382,080	\$ 3,588,275	\$ 206,195

OTHER INFORMATION			
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 207,502	\$ 269,973	\$ 62,471
School Internal Funds - General & Principal's Discretionary Only	\$ 32,144	\$ 32,155	\$ 11

Principal Signature

Date 6-13-13

Notes:

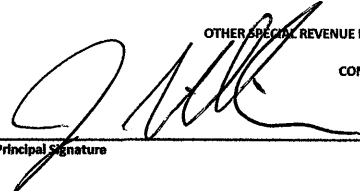
- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2013-2014 2.00 Basic Teachers purchased with Carryover Funds.

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</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	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	23.85	23.05	(0.80)
Teacher - Class Size Reduction	8.00	8.20	0.20
Teacher - ESE	2.27	2.16	(0.11)
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	-	-	-
	34.12	33.41	(0.71)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.58	0.64	0.06
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.58	1.14	0.56
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.25	1.25
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	2.00	2.00
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	-	1.00	1.00
	6.00	11.25	5.25
GENERAL OPERATING FUND & STABILIZATION - STAFF	41.70	46.80	5.10
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.25	1.00	(0.25)
Teacher - Basic	-	-	-
Teacher - ESE	0.20	0.35	0.15
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	1.00	0.25
Staffing Specialist	0.23	0.23	-
	2.43	2.58	0.15
Educational Support			
Classroom Assistant - Title I	3.00	4.75	1.75
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	5.75	0.75
OTHER SPECIAL REVENUE FUNDS - STAFF	7.43	8.33	0.90
COMBINED STAFF	49.13	55.13	6.00

Principal Signature



Date
6-13-13