

**SHALIMAR ELEMENTARY SCHOOL  
COST CENTER - 0431  
FISCAL YEAR 2014-2015**

**ENROLLMENT**

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	337.00	351.00	14.00
102	Basic Education - Grades 4-8	133.00	129.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	41.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	38.00	41.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.78	46.00	17.22
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>579.78</u>	<u>608.00</u>	<u>28.22</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	379.13	395.23	16.10
102	Basic Education - Grades 4-8	133.00	129.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.38	46.17	(2.21)
112	ESE Support Level I, II & III in Grades 4-8	38.00	41.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.95	52.76	19.81
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>631.46</u>	<u>664.16</u>	<u>32.70</u>

Principal Signature

Date

6-13-14

**SHALIMAR ELEMENTARY SCHOOL**  
**COST CENTER - 0431**  
**FISCAL YEAR 2014-2015**

**Revised**  
**5/28/14**

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ -	\$ 2,275,940	\$ 2,275,940
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	215,667	215,667
Health Services Allocation	-	9,120	9,120
Custodial Services Allocation	-	94,618	94,618
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	80,134	-	(80,134)
Federal Impact Aid (Discontinued FY 2014-2015)	37,715	-	(37,715)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,140,199	-	(2,140,199)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	101,373	-	(101,373)
Subtotal - School Allocation	2,359,421	2,609,176	249,755
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	500,200	736,155	235,955
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	297	-	(297)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7,614	-	(7,614)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,000	11,275	1,275
Instructional Materials - Media - (Project 3106)	2,317	2,473	156
Instructional Materials - Science - (Project 3109)	631	679	48
Instructional Materials - Textbook - (Project 3105)	37,053	13,807	(23,246)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	737,912	828,389	90,477
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	22,336	16,752	(5,584)
School Maintenance - School Control - (Project 5909)	-	5,584	5,584
Subtotal - Local Revenue Allocation	22,336	22,336	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,918	3,158	240
Itinerant Autistic Program - (Project 2018)	2,080	3,615	1,535
Itinerant Hearing Impaired - (Project 2008)	1,325	2,456	1,131
Itinerant Homebound - (Project 2023)	2,214	2,316	102
Itinerant Occupational/Physical Therapist - (Project 2019)	12,192	13,704	1,512
Itinerant Social Workers - (Project 4021)	-	2,544	2,544
Itinerant Staffing Specialists - (Project 5012)	7,631	7,405	(226)
Itinerant Visually Impaired - (Project 2004)	2,683	3,036	353
School Psychologists - (Project 2027)	13,517	15,546	2,029
Medicaid - Nurses Contract - (Project 1084)	11,506	14,773	3,267
SAI - Attendance Officer - (Project 3162)	3,549	3,980	431
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	59,615	72,533	12,918
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,179,284	\$ 3,532,434	\$ 353,150
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 5401)	\$ 233,011	\$ 268,446	\$ 35,435
Title II - Part A - (Project 5405)	69,900	74,900	5,000
IDEA Supplement - (Project 5475)	71,981	56,798	(15,183)
Total Other Special Revenue Funds	\$ 374,892	\$ 400,144	\$ 25,252
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,554,176	\$ 3,932,578	\$ 378,402

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFFE at this school.
- UFFE moved to/(from) one school to another school.
- Adjustments in UFFE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFFE at this School due to Final Conference FTE changes.

Principal Signature

Date

Note:

Title I allocation added May 28, 2014.

6-13-14

**SHALIMAR ELEMENTARY SCHOOL  
COST CENTER - 0431  
FISCAL YEAR 2014-2015**

<b>APPROPRIATIONS</b>
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,427,713	2,750,157	322,444
	Non-Instructional	533,793	529,867	(3,926)
	Subtotal - Salaries & Benefits	3,077,406	3,488,324	410,918
300	Purchased Services	194,820	168,147	(26,673)
400	Energy Services	115,650	117,367	1,717
500	Materials & Supplies	78,164	41,507	(36,657)
600	Capital Outlay	2,317	23,973	21,656
700	Other Expenses	37,710	35,500	(2,210)
900	Transfers/Reserves - See Note (2)	82,208	57,760	(24,448)
	Total Combined Appropriations	\$ 3,588,275	\$ 3,932,578	\$ 344,303

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 269,973	\$ 73,336	\$ (196,637)
School Internal Funds - General & Principal's Discretionary Only	\$ 32,155	\$ 29,034	\$ (3,121)

Principal Signature

Date

**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.  
 (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  
COST CENTER - 0431  
FISCAL YEAR 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
<b>Instructional</b>			
Teacher - Basic	23.05	22.93	(0.12)
Teacher - Class Size Reduction	8.20	11.07	2.87
Teacher - ESE	2.16	2.23	0.07
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	-	-	-
	33.41	36.23	2.82
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.64	1.00	0.36
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.14	1.00	(0.14)
<b>Educational Support</b>			
Classroom Assistant (Basic, DIJ, and VoTech)	2.25	4.00	1.75
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	11.25	12.00	0.75
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	46.80	51.23	4.43
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.00	2.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	0.35	0.07	(0.28)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	2.58	3.30	0.72
<b>Educational Support</b>			
Classroom Assistant - Title I	4.75	3.25	(1.50)
Classroom Assistant (Basic, DIJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.75	4.25	(1.50)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	8.33	7.55	(0.78)
<b>COMBINED STAFF</b>	55.13	58.78	3.65

Principal Signature

Date

6-20-14