

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	351.00	375.00	24.00
102	Basic Education - Grades 4-8	129.00	162.00	33.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.00	60.00	19.00
112	ESE Support Level I, II & III in Grades 4-8	41.00	33.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.00	35.00	(11.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		608.00	665.00	57.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	395.23	418.13	22.90
102	Basic Education - Grades 4-8	129.00	162.00	33.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.17	66.90	20.73
112	ESE Support Level I, II & III in Grades 4-8	41.00	33.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	52.76	41.30	(11.46)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		664.16	721.33	57.17

Principal Signature

Date

7-15-15

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2015-2016**

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

GENERAL OPERATING FUND	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,275,940	\$ 2,736,560	\$ 460,620
Supplement Allocation	13,831	14,204	373
Overhead Allocation	215,667	236,846	21,179
Health Services Allocation	9,120	9,975	855
Custodial Services Allocation	94,618	97,718	3,100
Subtotal - School Allocation	2,609,176	3,095,303	486,127
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	736,155	672,000	(64,155)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,275	10,750	(525)
Instructional Materials - Media - (Project 3106)	2,473	2,586	113
Instructional Materials - Science - (Project 3109)	679	706	27
Instructional Materials - Textbook - (Project 3105)	13,807	14,481	674
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	37,550	37,550
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	828,389	804,073	(24,316)
Local Revenue Allocations:			
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	16,752	17,869	1,117
School Maintenance - School Control - (Project 5909)	5,584	4,467	(1,117)
Subtotal - Local Revenue Allocation	22,336	22,336	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,158	2,674	(484)
Itinerant Autistic Program - (Project 2018)	3,615	3,565	(50)
Itinerant Hearing Impaired - (Project 2008)	2,456	2,848	392
Itinerant Homebound - (Project 2023)	2,316	2,674	358
Itinerant Occupational/Physical Therapist - (Project 2019)	13,704	14,648	944
Itinerant Social Workers - (Project 4021)	2,544	2,945	401
Itinerant Staffing Specialists - (Project 5012)	7,405	8,015	610
Itinerant Visually Impaired - (Project 2004)	3,036	2,422	(614)
School Psychologists - (Project 2027)	15,546	20,247	4,701
Medical - Nurses Contract - (Project 1084)	14,773	14,866	93
SAI - Attendance Officer - (Project 3162)	3,980	4,422	442
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	72,533	79,326	6,793
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,532,434	\$ 4,001,038	\$ 468,604
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ 268,446	\$ 367,495	\$ 99,049
Title II - Part A - (Project 6405)	74,900	-	(74,900)
IDEA Supplement (Project 6475)	56,798	133,660	76,862
Total Other Special Revenue Funds	\$ 400,144	\$ 501,155	\$ 101,011
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,932,578	\$ 4,502,193	\$ 569,615

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 57.00 |
| 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 Final Conference FTE changes. | - |

Principal Signature _____

Date 7-15-15

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2015-2016**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	2,750,157	3,203,074	452,917
	Non-Instructional	529,867	594,920	65,053
	Subtotal - Salaries & Benefits	<u>3,488,324</u>	<u>4,002,694</u>	<u>514,370</u>
300	Purchased Services	168,147	144,895	(23,252)
400	Energy Services	117,367	127,971	10,604
500	Materials & Supplies	41,507	118,587	77,080
600	Capital Outlay	23,973	2,586	(21,387)
700	Other Expenses	35,500	41,000	5,500
900	Transfers/Reserves - See Note (2)	<u>57,760</u>	<u>64,460</u>	<u>6,700</u>
	Total Combined Appropriations	<u>\$ 3,932,578</u>	<u>\$ 4,502,193</u>	<u>\$ 569,615</u>

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 73,336</u>	<u>\$ 28,991</u>	<u>\$ (44,345)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 29,034</u>	<u>\$ 22,989</u>	<u>\$ (6,045)</u>

Principal Signature

Date

7-15-15

Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
(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 2015-2016**

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

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.93	28.00	5.07
Teacher - Class Size Reduction	11.07	10.00	(1.07)
Teacher - ESE	2.23	3.80	1.57
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>36.23</u>	<u>41.80</u>	<u>5.57</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.50</u>	<u>0.50</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	-
Other Support - Non-Instructional	-	-	-
	<u>12.00</u>	<u>12.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>51.23</u>	<u>57.30</u>	<u>6.07</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	3.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	0.07	-	(0.07)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	1.00	-	(1.00)
Staffing Specialist	0.23	0.35	0.13
	<u>3.30</u>	<u>3.35</u>	<u>0.06</u>
Educational Support			
Classroom Assistant - Title I	3.25	3.00	(0.25)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.25</u>	<u>6.00</u>	<u>1.75</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.55</u>	<u>9.35</u>	<u>1.81</u>
COMBINED STAFF	<u>58.78</u>	<u>66.65</u>	<u>7.87</u>

Principal Signature

Date

7-15-15