

**SILVER SANDS SCHOOL
COST CENTER - 0241
SOUTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 <u>Estimated Revenues</u>	FY 2005-2006 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 42,050	\$ 29,100	\$ (12,950)
Federal Impact Aid	49,980	63,475	13,495
FEFP Funds - 91%	2,217,230	2,524,340	307,110
Subtotal - School Allocation	\$ 2,309,260	\$ 2,616,915	\$ 307,655
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	2,533	2,720	187
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	2,310	2,520	210
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	780	923	143
Instructional Materials - Science - (Project 3109)	213	264	51
Instructional Materials - Textbooks - (Project 3105)	10,857	11,992	1,135
Lottery - Discretionary - (Project 3101)	4,828	6,480	1,652
Lottery - School Advisory Council - (Project 6002)	1,490	1,600	110
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	939	-	(939)
Supplemental Academic Instruction - (Project 3161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 23,950	\$ 26,499	\$ 2,549
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	12,255	-	(12,255)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 12,255	\$ -	\$ (12,255)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,587	\$ 5,322	\$ 2,735
ESE Guarantee - Hearing Impaired - (Project 2008)	2,587	2,747	160
ESE Guarantee - Homebound - (Project 2023)	4,868	4,635	(233)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	15,826	15,108	(718)
ESE Guarantee - Visually Impaired - (Project 2004)	5,478	6,524	1,046
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	1,692	1,847	155
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 48,638	\$ 52,583	\$ 3,945
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,431	41,117	3,686
Total General Operating Fund	\$ 2,431,534	\$ 2,737,114	\$ 305,580
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,431,534	\$ 2,737,114	\$ 305,580

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 11.00 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____