


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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	-	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	8.00	6.00	(2.00)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	58.00	56.00	(2.00)
255	ESE Support Level V	82.00	98.00	16.00
300	Vocational Education Grades 7-12	-	-	-
		149.00	160.00	11.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	-	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	9.12	6.79	(2.33)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	228.98	221.09	(7.89)
255	ESE Support Level V	458.46	547.92	89.46
300	Vocational Education Grades 7-12	-	-	-
		697.56	775.80	78.24


Principal Signature

4/15/05
Date


**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.

GENERAL OPERATING FUND	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 42,050	\$ 29,100	\$ (12,950)
Federal Impact Aid	49,860	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)	760	923	143
Instructional Materials - Science - (Project 3109)	213	264	51
Instructional Materials - Textbooks - (Project 3105)	10,852	11,992	1,135
Lottery - Discretionary - (Project 3101)	4,826	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)
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)	4,869	4,635	(233)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	15,826	15,108	(718)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,130	-	(2,130)
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	\$ 50,769	\$ 52,583	\$ 1,815
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 37,431	\$ 41,117	\$ 3,686
Total General Operating Fund	\$ 2,433,664	\$ 2,749,369	\$ 315,705
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	\$ 2,433,664	\$ 2,749,369	\$ 315,705

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 6/23/05


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

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits	\$ 96,419	\$ 101,570	\$ 5,151
	Administrative/Managerial	1,233,508	1,467,604	234,096
	Instructional	831,330	963,085	131,755
	Non-Instructional	2,161,257	2,532,259	371,002
	Subtotal - Salaries & Benefits	34,455	32,555	(1,900)
300	Purchased Services	63,300	22,561	(40,739)
400	Energy Services	41,453	29,671	(11,782)
500	Materials & Supplies	14,000	11,643	(2,357)
600	Capital Outlay	31,000	26,980	(4,020)
700	Other Expenses	88,199	93,700	5,501
900	Transfers/Reserves - See Note (2)			
	Total Combined Appropriations	\$ 2,433,664	\$ 2,749,369	\$ 315,705

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 185,258	\$ 487,040	\$ 301,781
School Internal Funds - Vending & General Fund Only	\$ 90,675	\$ 163,275	\$ 72,600



 Principal Signature

6/23/05
 Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (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.

SILVER SANDS SCHOOL
COST CENTER - 0241
SOUTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	1.00	2.00	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	20.40	23.00	2.60
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	21.40	25.00	3.60
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	2.10	2.89	0.79
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	29.00	30.74	1.74
ESE Interpreter	-	-	-
ESE Job Coach	2.00	2.00	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	37.10	39.63	2.53
GENERAL OPERATING FUND - STAFF	60.50	66.63	6.13
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Psychologist	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	60.50	66.63	6.13

Principal Signature _____
Date

6/2/05
Date