

**SILVER SANDS SCHOOL
COST CENTER - 0241
SOUTH ZONE
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 29,100	\$ 38,800	\$ 9,700
Federal Impact Aid	63,475	63,475	-
FEFP Funds - 91%	2,524,340	2,440,008	(84,332)
Class Size Reduction Salary Supplement	-	8,787	8,787
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,616,915	\$ 2,551,070	\$ (65,845)
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)	2,720	2,720	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	2,520	2,915	395
Instructional Materials - Media - (Project 3106)	923	793	(130)
Instructional Materials - Science - (Project 3109)	264	217	(47)
Instructional Materials - Textbooks - (Project 3105)	11,992	13,298	1,306
Lottery - Discretionary - (Project 3101)	6,480	5,472	(1,008)
Lottery - School Advisory Council - (Project 7002)	1,600	1,600	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 26,499	\$ 27,015	\$ 516
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)	\$ 5,322	\$ 5,423	\$ 101
ESE Guarantee - Hearing Impaired - (Project 2008)	2,747	3,149	402
ESE Guarantee - Homebound - (Project 2023)	4,635	4,721	86
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	15,108	19,242	4,134
ESE Guarantee - Visually Impaired - (Project 2004)	6,524	6,297	(227)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	5,513	5,513
SAI - Attendance Officer - (Project 3162)	1,847	1,789	(58)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 52,583	\$ 61,875	\$ 9,292
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,117	38,613	(2,504)
Total General Operating Fund	\$ 2,749,369	\$ 2,690,828	\$ (58,541)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,749,369	\$ 2,690,828	\$ (58,541)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.00 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.

Principal Signature _____

Date _____