


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

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 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	-	2.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	6.00	4.00	(2.00)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	56.00	60.00	4.00
255	ESE Support Level V	98.00	92.00	(6.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>160.00</u>	<u>160.00</u>	<u>-</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 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	-	2.04	2.04
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	6.79	4.45	(2.34)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	221.09	229.08	7.99
255	ESE Support Level V	547.92	477.48	(70.44)
300	Vocational Education Grades 7-12	-	-	-
		<u>775.80</u>	<u>715.05</u>	<u>(60.75)</u>

  
Principal Signature

4/11/06  
Date

**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.

**GENERAL OPERATING FUND**

**School Allocations:**

ESE Guarantee - Non-Gifted	\$ 29,100
Federal Impact Aid	63,475
FEFP Funds - 91%	2,524,340
Class Size Reduction Salary Supplement	
CHOICE Adjustment	
<b>Subtotal - School Allocation</b>	<b>\$ 2,616,915</b>

FY 2006-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
\$ 29,100	\$ 38,800	\$ 9,700
63,475	63,475	-
2,524,340	2,440,008	(84,332)
	8,787	8,787
	-	-
	-	-
\$ 2,616,915	\$ 2,551,070	\$ (65,845)

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)	\$ -
Class Size Reduction - Instructional Materials (Project 3125)	-
Class Size Reduction - Instructional Pool (Project 7125)	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-
Class Size Reduction Equalization Allocation - (Project 5126)	-
Educational Technology - (Project 3150)	2,720
ESE Guarantee - Gifted - (Project 3001)	-
Florida Teachers Lead - (Project 3180)	2,520
Instructional Materials - Media - (Project 3106)	923
Instructional Materials - Science - (Project 3109)	264
Instructional Materials - Textbooks - (Project 3105)	11,992
Lottery - Discretionary - (Project 3101)	6,480
Lottery - School Advisory Council - (Project 7002)	1,600
Lottery - School Recognition - (Project 7160)	-
Reading Instruction - Literacy Coaches - (Project 6123)	-
Supplemental Academic Instruction - (Project 3161)	-
Workforce Development - 90% - (Project 5110)	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 26,499</b>

\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
2,720	-	(2,720)
-	-	-
2,520	2,915	395
923	793	(130)
264	217	(47)
11,992	13,298	1,306
6,480	5,472	(1,008)
1,600	1,600	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ 26,499	\$ 24,295	\$ (2,204)

**Local Revenue Allocations:**

Advanced Placement/International Baccalaureate - (Project 2154)	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-
School Maintenance - (Project 2909)	12,255
Stadium Facilities - (Project 2099)	-
Vocational Equipment - (Project 2039)	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 12,255</b>

\$ -	\$ -	\$ -
-	-	-
12,255	12,255	-
-	-	-
-	-	-
\$ 12,255	\$ 12,255	\$ -

**Revenue to Offset Fixed Charges for Student Services:**

<b>Itinerant ESE Student Services:</b>	
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 5,322
ESE Guarantee - Hearing Impaired - (Project 2008)	2,747
ESE Guarantee - Homebound - (Project 2023)	4,635
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	15,108
ESE Guarantee - Visually Impaired - (Project 2004)	6,524
FEFP - School Psychologists - (Project 2027)	16,400
Medicaid - Nurses Contract - (Project 1084)	-
SAI - Attendance Officer - (Project 3162)	1,847
Safe Schools - School Resource Officers - (Project 3107)	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 52,583</b>

\$ 5,322	\$ 5,423	\$ 101
2,747	3,149	402
4,635	4,721	86
15,108	19,242	4,134
6,524	6,297	(227)
16,400	15,741	(659)
-	5,513	5,513
1,847	1,789	(58)
-	-	-
\$ 52,583	\$ 61,875	\$ 9,292

**Fee Based -Child Care - (Project Various)**

Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 41,117
<b>Total General Operating Fund</b>	<b>\$ 2,749,369</b>

\$ -	\$ -	\$ -
41,117	38,613	(2,504)
\$ 2,749,369	\$ 2,688,108	\$ (61,261)

**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)	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>

\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

**TOTAL COMBINED ESTIMATED REVENUES**

\$ 2,749,369	\$ 2,688,108	\$ (61,261)
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**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 0.00 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

*Paul Northwell*  
Principal Signature

6-22-06  
Date

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


**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 101,570	\$ 107,447	\$ 5,877
	Instructional	1,467,604	1,487,184	19,580
	Non-Instructional	963,085	955,138	(7,947)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,532,259</u>	<u>2,549,769</u>	<u>17,510</u>
300	Purchased Services	32,555	22,088	(10,467)
400	Energy Services	22,561	2,246	(20,315)
500	Materials & Supplies	29,671	18,237	(11,434)
600	Capital Outlay	11,643	793	(10,850)
700	Other Expenses	26,980	-	(26,980)
900	Transfers/Reserves - See Note (2)	93,700	94,975	1,275
	<b>Total Combined Appropriations</b>	<u>\$ 2,749,369</u>	<u>\$ 2,688,108</u>	<u>\$ (61,261)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 400,953	\$ 312,004	\$ (88,949)
School Internal Funds - Vending & General Fund Only	\$ 162,905	\$ 80,814	\$ (82,091)

REVISED JUNE 12, 2006

Principal Signature 

Date 6-22-06

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

**PROJECTED STAFFING**  
*Includes Only Staffing from Estimated New Revenues.*

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	2.00	-	(2.00)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	23.00	24.00	1.00
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	1.00	1.00
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	25.00	25.00	-
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	-	(1.00)
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	2.89	2.80	(0.09)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	30.74	27.73	(3.01)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	2.00	2.00	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	38.63	36.53	(2.10)
<b>GENERAL OPERATING FUND - STAFF</b>	65.63	62.53	(3.10)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	-	-
<b>COMBINED STAFF</b>	65.63	62.53	(3.10)

REVISED JUNE 12, 2006

Principal Signature

COMBINED STAFF

6-22-06  
Date