

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 38,800	\$ 53,631	\$ 14,831
Federal Impact Aid	63,475	57,128	(6,347)
FEFP Funds - 92%	2,440,008	2,404,995	(35,013)
Class Size Reduction Salary Supplement	8,787	19,073	10,286
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,551,070	2,534,827	(16,243)
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	2,915	5,500	2,585
Instructional Materials - Media - (Project 3106)	793	750	(43)
Instructional Materials - Science - (Project 3109)	217	205	(12)
Instructional Materials - Textbooks - (Project 3105)	13,298	12,685	(613)
Lottery - Discretionary - (Project 3101)	5,472	3,891	(1,581)
Lottery - School Advisory Council - (Project 8002)	1,600	1,491	(109)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	-	-
Teacher Performance Pay - (Project 8118)	-	14,909	14,909
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	24,295	39,431	15,136
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	12,255	12,255	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	12,255	12,255	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,423	6,023	600
Itinerant Autistic Program - (Project 2018)	-	3,650	3,650
Itinerant Hearing Impaired - (Project 2008)	3,149	4,745	1,596
Itinerant Homebound - (Project 2023)	4,721	6,315	1,594
Itinerant Occupational/Physical Therapist - (Project 2019)	19,242	29,200	9,958
Itinerant Staffing Specialists - (Project 5012)	-	4,161	4,161
Itinerant Visually Impaired - (Project 2004)	6,297	5,110	(1,187)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	2,062	2,207	145
<u>SAI</u> - Attendance Officer - (Project 3162)	1,789	1,500	(289)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	58,424	82,599	24,175
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,613	35,879	(2,734)
Total General Operating Fund	\$ 2,684,657	\$ 2,704,991	\$ 20,334
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,684,657	\$ 2,704,991	\$ 20,334

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (10.91) 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.

Principal Signature

Date