

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 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	3.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	4.00	6.09	2.09
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	60.00	50.00	(10.00)
255	ESE Support Level V	92.00	90.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		160.00	149.09	(10.91)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 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	3.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	4.45	6.63	2.18
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	229.08	186.70	(42.38)
255	ESE Support Level V	477.48	468.09	(9.39)
300	Vocational Education Grades 7-12	-	-	-
		715.05	664.42	(50.63)


Principal Signature

4-11-07
Date


**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.		

GENERAL OPERATING FUND	FY 2006-2007	FY 2007-2008	increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
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	2,661,070	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 - Textbook - (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 - 80% - (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 2809)	12,255	12,255	-
Stadium Facilities - (Project 2098)	-	-	-
Subtotal - Local Revenue Allocation	12,255	12,255	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
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
Medicaid - Nurses Contract - (Project 1084)	5,513	2,207	(3,306)
SAI - Attendance Officer - (Project 3162)	1,789	1,500	(289)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	61,875	82,599	20,724
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,613	35,879	(2,734)
Total General Operating Fund	\$ 2,688,108	\$ 2,704,991	\$ 16,883
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	\$ 2,688,108	\$ 2,704,991	\$ 16,883

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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6-21-07
Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 107,447	\$ 117,007	\$ 9,560
	Instructional	1,487,184	1,400,893	(86,291)
	Non-Instructional	955,138	1,029,723	74,585
	Subtotal - Salaries & Benefits	<u>2,549,769</u>	<u>2,547,623</u>	<u>(2,146)</u>
300	Purchased Services	22,088	18,487	(3,601)
400	Energy Services	2,246	1,723	(523)
500	Materials & Supplies	18,237	20,137	1,900
600	Capital Outlay	793	750	(43)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	94,975	116,271	21,296
	Total Combined Appropriations	<u>\$ 2,688,108</u>	<u>\$ 2,704,991</u>	<u>\$ 16,883</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 312,004</u>	<u>\$ 72,855</u>	<u>\$ (239,149)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 80,814</u>	<u>\$ 57,418</u>	<u>\$ (23,396)</u>


Principal Signature

6-12-07
Date

Notes:
(1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
(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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	-	2.00	2.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	24.00	18.25	(5.75)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>25.00</u>	<u>21.25</u>	<u>(3.75)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	2.80	2.00	(0.80)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	27.73	25.44	(2.29)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	2.00	2.00	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>36.53</u>	<u>33.44</u>	<u>(3.09)</u>
GENERAL OPERATING FUND - STAFF	<u>62.53</u>	<u>55.69</u>	<u>(6.84)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>62.53</u>	<u>55.69</u>	<u>(6.84)</u>

Mark Bontwice
Principal Signature

6-12-09
Date