

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 53,631	\$ 23,600	\$ (30,031)
Federal Impact Aid	57,128	51,415	(5,713)
FEFP Funds - 92%	2,404,995	2,397,070	(7,925)
Class Size Reduction Salary Supplement	19,073	27,749	8,676
Subtotal - School Allocation	2,534,827	2,499,834	(34,993)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	56,800	56,800
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	5,500	4,200	(1,300)
Instructional Materials - Media - (Project 3106)	750	797	47
Instructional Materials - Science - (Project 3109)	205	218	13
Instructional Materials - Textbooks - (Project 3105)	12,685	13,293	608
Lottery - Discretionary - (Project 3101)	3,891	4,650	759
Lottery - School Advisory Council - (Project 9002)	1,491	775	(716)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	2,883	2,883
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	14,909	-	(14,909)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	39,431	84,616	45,185
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)	6,023	6,350	327
Itinerant Autistic Program - (Project 2018)	3,650	6,158	2,508
Itinerant Hearing Impaired - (Project 2008)	4,745	5,003	258
Itinerant Homebound - (Project 2023)	6,315	3,271	(3,044)
Itinerant Occupational/Physical Therapist - (Project 2019)	29,200	33,099	3,899
Itinerant Staffing Specialists - (Project 5012)	4,161	5,388	1,227
Itinerant Visually Impaired - (Project 2004)	5,110	4,618	(492)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	2,207	2,436	229
SAI - Attendance Officer - (Project 3162)	1,500	1,515	15
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	82,599	88,382	5,783
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,879	37,781	1,902
Total General Operating Fund	\$ 2,704,991	\$ 2,722,868	\$ 17,877
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	99,400	99,400
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ 99,400	\$ 99,400
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,704,991	\$ 2,822,268	\$ 117,277

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 5.91 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | - |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | - |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | |
| 8. All other revenue remains allocated based on the Governor's Budget. | |

Principal Signature _____

Date _____