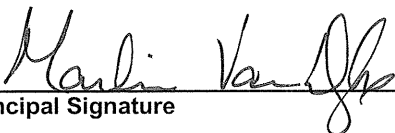


**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</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	-	1.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	3.00	-	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	6.09	3.00	(3.09)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	50.00	48.00	(2.00)
255	ESE Support Level V	90.00	103.00	13.00
300	Vocational Education Grades 7-12	-	-	-
		149.09	155.00	5.91

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</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	-	1.07	1.07
112	ESE Support Level I, II & III in Grades 4-8	3.00	-	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	6.63	3.16	(3.47)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	186.70	171.36	(15.34)
255	ESE Support Level V	468.09	511.91	43.82
300	Vocational Education Grades 7-12	-	-	-
		664.42	687.50	23.08


Principal Signature

6-26-08
Date

**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 Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
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 - Textbook - (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
Medical - 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	37,761	1,902
Total General Operating Fund	\$ 2,704,991	\$ 2,722,868	\$ 17,877
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
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 REVENUE:	\$ 2,704,991	\$ 2,822,268	\$ 117,277

- Increase/(Decrease) of UFTE at this school. 5.91
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. -
- 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.
- 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.
- 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.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature 

6-26-08
Date

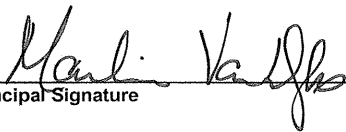
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 117,007	\$ 111,200	\$ (5,807)
	Instructional	1,400,893	1,455,528	54,635
	Non-Instructional	1,029,723	1,094,148	64,425
	Subtotal - Salaries & Benefits	<u>2,547,623</u>	<u>2,660,876</u>	<u>113,253</u>
300	Purchased Services	18,487	14,691	(3,796)
400	Energy Services	1,723	-	(1,723)
500	Materials & Supplies	20,137	19,721	(416)
600	Capital Outlay	750	797	47
700	Other Expenses	-	2,456	2,456
900	Transfers/Reserves - See Note (2)	<u>116,271</u>	<u>123,727</u>	<u>7,456</u>
	Total Combined Appropriations	<u>\$ 2,704,991</u>	<u>\$ 2,822,268</u>	<u>\$ 117,277</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 72,855</u>	<u>\$ 312,342</u>	<u>\$ 239,487</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 57,418</u>	<u>\$ 70,414</u>	<u>\$ 12,996</u>



 Principal Signature

6-26-08

 Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	2.00	-	(2.00)
Teacher - Class Size Reduction	-	1.00	1.00
Teacher - ESE	18.25	21.00	2.75
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)	-	-	-
	21.25	22.00	0.75
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	2.00	2.34	0.34
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	25.44	23.50	(1.94)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	2.00	1.00	(1.00)
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	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	33.44	29.84	(3.60)
GENERAL OPERATING FUND - STAFF	55.69	52.84	(2.85)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	2.00	2.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	3.00	3.00
OTHER SPECIAL REVENUE FUNDS - STAFF	-	3.00	3.00
COMBINED STAFF	55.69	55.84	0.15

Principal Signature

Date 6-26-08