

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2009-2010**

**REVISED
JULY 21, 2009**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</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	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	3.00	1.00	(2.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	48.00	61.00	13.00
255	ESE Support Level V	103.00	71.00	(32.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>155.00</u>	<u>133.00</u>	<u>(22.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</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	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	3.16	1.03	(2.13)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	171.36	214.72	43.36
255	ESE Support Level V	511.91	344.63	(167.28)
300	Vocational Education Grades 7-12	-	-	-
		<u>687.50</u>	<u>560.38</u>	<u>(127.12)</u>

Note:

Effective July 1, 2009, the District opened Silver Sands - North - Center 0801, requiring a recalculation of FTE for Silver Sands School - Center 0241.

Principal Signature

8-7-09

Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2009-2010**

REVISED
JULY 21, 2009

REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

REVENUE PROJECTION		
Includes only revenue as listed.		
State and Local revenue assumptions are based on the Final Conference Report.		

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 23,600	\$ 5,366	\$ (18,234)
Federal Impact Aid	51,415	51,415	-
FEFP Funds - 92%	2,397,070	1,793,151	(603,919)
Class Size Reduction Salary Supplement	27,749	23,683	(4,066)
Subtotal - School Allocation	2,499,834	1,873,615	(626,219)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	56,800	16,878	(39,922)
CSR - Instructional Materials (Project 3125)	1,000	-	(1,000)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 6126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	4,200	4,320	120
Instructional Materials - Media - (Project 3106)	797	553	(244)
Instructional Materials - Science - (Project 3109)	218	151	(67)
Instructional Materials - Textbook - (Project 3105)	13,293	8,849	(4,444)
Lottery - Discretionary - (Project 3101)	4,650	-	(4,650)
Lottery - School Advisory Council - (Project 0002)	775	-	(775)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	2,883	-	(2,883)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	84,616	47,676	(36,940)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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 2009)	12,255	12,255	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	12,255	12,255	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	6,350	-	(6,350)
Itinerant Autistic Program - (Project 2018)	6,158	-	(6,158)
Itinerant Hearing Impaired - (Project 2008)	5,003	-	(5,003)
Itinerant Homebound - (Project 2023)	3,271	4,250	979
Itinerant Occupational/Physical Therapist - (Project 2019)	33,099	-	(33,099)
Itinerant Staffing Specialists - (Project 5012)	5,388	4,577	(811)
Itinerant Visually Impaired - (Project 2004)	4,618	5,950	1,332
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	2,436	1,997	(439)
SAI - Attendance Officer - (Project 3162)	1,515	1,227	(288)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	88,382	36,751	(51,631)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,781	30,261	(7,520)
Total General Operating Fund	\$ 2,722,868	\$ 2,000,558	\$ (722,310)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	99,400	470,932	371,532
IDEA - Staffing Specialist - (Project 0476)	-	31,995	31,995
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	135,400	135,400
IDEA - ARRA - Itinerants - (Project 0495)	-	32,528	32,528
Stabilization Allocation - School Allocation - (Project 0460)	-	223,366	223,366
Total Other Special Revenue Funds	\$ 99,400	\$ 894,221	\$ 794,821
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,822,268	\$ 2,894,779	\$ 72,511

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 1.00 |
| 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 Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal; DJJ Suppl; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)
- Effective July 1, 2009, the District opened Silver Sands - North - Center 0801, requiring a recalculation of FTE and Revenue for Silver Sands School - Center 0241. As a result of the transition and the resources required to adequately provide educational services, Silver Sands School's Stabilization allocation was increased by \$161,578 and IDEA allocation was increased by \$67,700.

Principal Signature

M. Van Dyke

Date

8-3-09

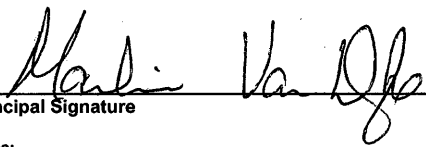
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2009-2010**

REVISED
JULY 21, 2009

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	1,455,528	1,463,682	8,154
	Non-Instructional	1,094,148	1,070,796	(23,352)
	Subtotal - Salaries & Benefits	<u>2,660,876</u>	<u>2,647,778</u>	<u>(13,098)</u>
300	Purchased Services	14,691	30,044	15,353
400	Energy Services	-	44,642	44,642
500	Materials & Supplies	19,721	21,273	1,552
600	Capital Outlay	797	553	(244)
700	Other Expenses	2,456	52,946	50,490
900	Transfers/Reserves - See Note (2)	<u>123,727</u>	<u>97,543</u>	<u>(26,184)</u>
	Total Combined Appropriations	<u>\$ 2,822,268</u>	<u>\$ 2,894,779</u>	<u>\$ 72,511</u>

OTHER INFORMATION			
	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 312,342</u>	<u>\$ 178,806</u>	<u>\$ (133,537)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 70,414</u>	<u>\$ 68,449</u>	<u>\$ (1,964)</u>

Principal Signature 

Date 8-3-09

Notes:
 (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
 (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

REVISED
JULY 21, 2009

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected 2008-2009	Projected 2009-2010	Increase (Decrease)
Administrative			
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	-
Instructional			
Teacher - Basic	-	(1.00)	(1.00)
Teacher - Class Size Reduction	1.00	-	(1.00)
Teacher - ESE	21.00	17.48	(3.52)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	1.00	1.00
	22.00	17.48	(4.52)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	2.34	2.67	0.33
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	23.50	15.27	(8.23)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	1.00	-	(1.00)
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	29.84	19.94	(9.90)
GENERAL OPERATING FUND - STAFF	52.84	38.42	(14.42)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	3.52	3.52
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	0.45	0.45
	-	3.97	3.97
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	2.00	10.13	8.13
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	1.00	1.00
Parent Educator	-	-	-
	3.00	11.13	8.13
OTHER SPECIAL REVENUE FUNDS - STAFF	3.00	15.10	12.10
COMBINED STAFF	55.84	53.52	(2.32)

Principal Signature

Date 9-10-09