

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 5,366	\$ 16,290	\$ 10,924
Federal Impact Aid	51,415	52,156	741
FEFP Funds - 92%	1,793,151	1,585,555	(207,596)
Class Size Reduction Salary Supplement	23,683	22,131	(1,552)
Subtotal - School Allocation	1,873,615	1,676,132	(197,483)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	16,878	2,015	(14,863)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	4,320	4,400	80
Instructional Materials - Media - (Project 3106)	553	447	(106)
Instructional Materials - Science - (Project 3109)	151	122	(29)
Instructional Materials - Textbooks - (Project 3105)	8,849	7,192	(1,657)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	47,676	99,551	51,875
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 2909)	12,255	12,685	430
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	12,255	12,685	430
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	4,654	4,654
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	4,250	5,585	1,335
Itinerant Occupational/Physical Therapist - (Project 2019)	-	17,787	17,787
Itinerant Staffing Specialists - (Project 5012)	4,577	5,087	510
Itinerant Visually Impaired - (Project 2004)	5,950	6,151	201
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	1,997	2,043	46
SAI - Attendance Officer - (Project 3162)	1,227	872	(355)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	36,751	59,043	22,292
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,261	26,428	(3,833)
Total General Operating Fund	\$ 2,000,558	\$ 1,873,839	\$ (126,719)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	470,932	742,161	271,229
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	135,400	122,940	(12,460)
IDEA - ARRA - Itinerants - (Project 0495)	32,528	11,504	(21,024)
Stabilization Allocation - (Project 1460)	223,366	150,598	(72,768)
Total Other Special Revenue Funds	\$ 894,221	\$ 1,060,863	\$ 166,642
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,894,779	\$ 2,934,702	\$ 39,923

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (10.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date _____