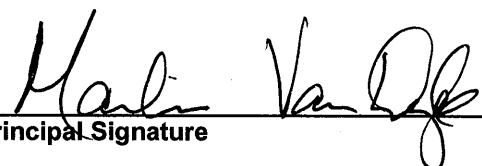


**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
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	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	1.00	3.00	2.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	61.00	75.00	14.00
255	ESE Support Level V	71.00	45.00	(26.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>133.00</u>	<u>123.00</u>	<u>(10.00)</u>

Program Number	Program Name	Weighted FTE		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
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	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	1.03	3.09	2.06
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	214.72	264.23	49.51
255	ESE Support Level V	344.63	222.08	(122.55)
300	Vocational Education Grades 7-12	-	-	-
		<u>560.38</u>	<u>489.40</u>	<u>(70.98)</u>


Principal Signature

5-7-10
Date

**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:			
Class Size Reduction (CSR) - (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 - Textbook - (Project 3105)	8,849	7,192	(1,657)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (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)
Medical - Nurses 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 - School 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 Malin Van Dyke

Date 5-7-10

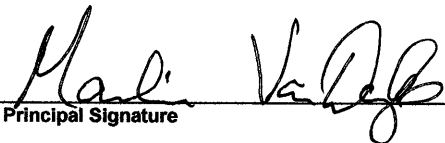
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	1,463,775	1,546,715	82,940
	Non-Instructional	1,165,377	1,138,996	(26,381)
	Subtotal - Salaries & Benefits	<u>2,742,452</u>	<u>2,802,411</u>	<u>59,959</u>
300	Purchased Services	30,386	16,573	(13,813)
400	Energy Services	44,549	7,657	(36,892)
500	Materials & Supplies	22,830	11,714	(11,116)
600	Capital Outlay	649	447	(202)
700	Other Expenses	55,991	968	(55,023)
900	Transfers/Reserves - See Note (2)	<u>111,432</u>	<u>94,932</u>	<u>(16,500)</u>
	Total Combined Appropriations	<u>\$ 3,008,289</u>	<u>\$ 2,934,702</u>	<u>\$ (73,587)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 178,806</u>	<u>\$ 132,171</u>	<u>\$ (46,634)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 68,449</u>	<u>\$ 79,889</u>	<u>\$ 11,439</u>


 Principal Signature

6-14-10
 Date

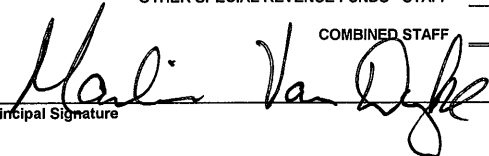
Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	17.48	18.00	0.52
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	-	-	-
	17.48	18.00	0.52
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	2.67	2.67	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	15.27	3.91	(11.36)
ESE Interpreter	-	-	-
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	-	-	-
	19.94	9.58	(10.36)
GENERAL OPERATING FUND & STABILIZATION - STAFF	38.42	28.58	(9.84)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	3.52	1.80	(1.72)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	3.97	2.25	(1.72)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Classroom Assistant - Title I	-	-	-
ESE Classroom Assistant	10.13	20.62	10.49
ESE Interpreter	-	1.00	1.00
ESE Job Coach	1.00	-	(1.00)
Parent Educator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
	11.13	21.62	10.49
OTHER SPECIAL REVENUE FUNDS - STAFF	15.10	23.87	8.77
COMBINED STAFF	53.52	52.45	(1.07)


6-14-10
 Principal Signature Date