

SILVER SANDS SCHOOL
 COST CENTER - 0241
 FISCAL YEAR 2011-2012

Revised
 5/11/11

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

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 16,290	\$ -	\$ (16,290)
Federal Impact Aid	52,156	30,588	(21,568)
FEFP Funds - 92%	1,585,555	1,767,613	182,058
Special District Reserve Allocation	-	25,996	25,996
General Fund - Education Jobs Fund	-	86,178	86,178
Class Size Reduction Salary Supplement	22,131	25,533	3,402
Subtotal - School Allocation	1,676,132	1,935,908	259,776
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	2,015	-	(2,015)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
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)	4,400	3,600	(800)
Instructional Materials - Media - (Project 3106)	447	602	155
Instructional Materials - Science - (Project 3109)	122	165	43
Instructional Materials - Textbooks - (Project 3105)	7,192	9,697	2,505
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	99,551	94,564	(4,987)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	12,685	14,304	1,619
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	12,685	14,304	1,619
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,654	6,315	1,661
Itinerant Autistic Program - (Project 2018)	-	3,368	3,368
Itinerant Hearing Impaired - (Project 2008)	-	2,450	2,450
Itinerant Homebound - (Project 2023)	5,585	6,430	845
Itinerant Occupational/Physical Therapist - (Project 2019)	17,787	29,663	11,876
Itinerant Staffing Specialists - (Project 5012)	5,087	5,167	80
Itinerant Visually Impaired - (Project 2004)	6,151	6,775	624
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	2,043	2,756	713
SAI - Attendance Officer - (Project 3162)	872	906	34
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	59,043	80,063	21,020
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,428	30,733	4,305
Total General Operating Fund	\$ 1,873,839	\$ 2,155,572	\$ 281,733
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	742,161	488,285	(253,876)
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	122,940	-	(122,940)
IDEA - ARRA - Itinerants - (Project 0495)	11,504	-	(11,504)
Stabilization Allocation - (Project 1460)	150,598	-	(150,598)
Total Other Special Revenue Funds	\$ 1,060,863	\$ 519,875	\$ (540,988)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,934,702	\$ 2,675,447	\$ (259,255)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	17.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____