

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
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	3.00	-	(3.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	75.00	91.00	16.00
255	ESE Support Level V	45.00	49.00	4.00
300	Vocational Education Grades 7-12	-	-	-
		123.00	140.00	17.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
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	3.09	-	(3.09)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	264.23	323.05	58.82
255	ESE Support Level V	222.08	246.08	24.00
300	Vocational Education Grades 7-12	-	-	-
		489.40	569.13	79.73

Marie Va Dg
Principal Signature

5-26-11
Date

**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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 16,290	\$ -	\$ (16,290)
Federal Impact Aid	52,156	30,588	(21,568)
FFFP 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:			
Class Size Reduction (CSR) - (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)	-	-	-
DJI 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 - Textbook - (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)	-	-	-
Supplemental Academic Instruction (SAI) - (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)
Medical - Nurses 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 - School 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

5-26-11

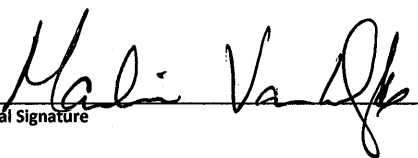
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	1,546,715	1,043,985	(502,730)
	Non-Instructional	1,138,996	1,148,301	9,305
	Subtotal - Salaries & Benefits	<u>2,802,411</u>	<u>2,302,586</u>	<u>(499,825)</u>
300	Purchased Services	16,573	75,956	59,383
400	Energy Services	7,657	81,200	73,543
500	Materials & Supplies	11,714	31,962	20,248
600	Capital Outlay	447	12,602	12,155
700	Other Expenses	968	37,153	36,185
900	Transfers/Reserves - See Note (2)	<u>94,932</u>	<u>133,988</u>	<u>39,056</u>
	Total Combined Appropriations	<u>\$ 2,934,702</u>	<u>\$ 2,675,447</u>	<u>\$ (259,255)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 132,171</u>	<u>\$ 352,780</u>	<u>\$ 220,608</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 79,889</u>	<u>\$ 68,128</u>	<u>\$ (11,761)</u>

Principal Signature:  Date: 6-3-11

Notes:
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING
Includes Only Staffing From Estimated *New* Revenues.

	Projected 2010-2011	Projected 2011-2012	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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	0.25	0.25	-
Teacher - Class Size Reduction	0.02	-	(0.02)
Teacher - ESE	17.73	14.85	(2.88)
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	-	-	-
	18.00	15.10	(2.90)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	0.50	0.50
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	2.67	2.67	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.91	12.22	8.31
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	9.58	18.89	9.31
GENERAL OPERATING FUND & STABILIZATION - STAFF	28.58	35.49	6.91
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.80	-	(1.80)
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	-
	2.25	0.45	(1.80)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	20.62	14.31	(6.31)
ESE interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	21.62	15.31	(6.31)
OTHER SPECIAL REVENUE FUNDS - STAFF	23.87	15.76	(8.11)
COMBINED STAFF	52.45	51.25	(1.20)

Principal signature

Date

Notes:

1. 4.30 ESE Teachers - 10 Month purchased with Discretionary Carryover Funds.
2. 1.00 ESE Classroom Assistant purchased with Discretionary Carryover Funds.