

**SILVER SANDS SCHOOL  
COST CENTER - 0241  
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	30,588	28,433	(2,155)
FEFP Funds - 92%	1,767,613	1,798,083	30,470
Special District Reserve Allocation	25,996	-	(25,996)
General Fund - Education Jobs Fund	86,178	-	(86,178)
Class Size Reduction Salary Supplement	25,533	24,506	(1,027)
<b>Subtotal - School Allocation</b>	<b>1,935,908</b>	<b>1,851,022</b>	<b>(84,886)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	3,600	4,000	400
Instructional Materials - Media - (Project 3106)	602	542	(60)
Instructional Materials - Science - (Project 3109)	165	149	(16)
Instructional Materials - Textbooks - (Project 3105)	9,697	8,722	(975)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>94,564</b>	<b>93,538</b>	<b>(1,026)</b>
<b>Local Revenue Allocations:</b>			
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	14,304	15,000	696
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>14,304</b>	<b>15,000</b>	<b>696</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	6,315	4,916	(1,399)
Itinerant Autistic Program - (Project 2018)	3,368	3,549	181
Itinerant Hearing Impaired - (Project 2008)	2,450	2,298	(152)
Itinerant Homebound - (Project 2023)	6,430	3,200	(3,230)
Itinerant Occupational/Physical Therapist - (Project 2019)	29,663	24,757	(4,906)
Itinerant Staffing Specialists - (Project 5012)	5,167	3,986	(1,181)
Itinerant Visually Impaired - (Project 2004)	6,775	5,382	(1,393)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	2,756	2,678	(78)
SAI - Attendance Officer - (Project 3162)	906	874	(32)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>80,063</b>	<b>69,757</b>	<b>(10,306)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,733	30,171	(562)
<b>Total General Operating Fund</b>	<b>\$ 2,155,572</b>	<b>\$ 2,059,488</b>	<b>\$ (96,084)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ 16,392	\$ 16,392
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	488,285	603,257	114,972
IDEA - Staffing Specialist - (Project 3475)	31,590	32,220	630
<b>Total Other Special Revenue Funds</b>	<b>\$ 519,875</b>	<b>\$ 651,869</b>	<b>\$ 131,994</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,675,447</b>	<b>\$ 2,711,357</b>	<b>\$ 35,910</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_