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

ENROLLMENT

Program Number	Program Name	Unweighted FTE 2011-2012 Adj. Proj. House/Senate	Unweighted FTE 2012-2013 Adj. Proj. Final Conference	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	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	91.00	97.00	6.00
255	ESE Support Level V	49.00	43.00	(6.00)
300	Vocational Education Grades 7-12	-	-	-
		140.00	140.00	-

Program Number	Program Name	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Weighted FTE 2012-2013 Adj. Proj. Final Conference	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	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	323.05	341.83	18.78
255	ESE Support Level V	246.08	216.89	(29.19)
300	Vocational Education Grades 7-12	-	-	-
		569.13	558.72	(10.41)

Principal Signature

5/18/12
Date

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.

GENERAL OPERATING FUND	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
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)
Subtotal - School Allocation	1,935,908	1,851,022	(84,886)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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)	-	-	-
DJJ 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 - Textbook - (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)	-	-	-
Subtotal - Other State Revenue Allocation	94,564	93,538	(1,026)
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 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.)*	-	-	-
Subtotal - Local Revenue Allocation	14,304	15,000	696
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
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 - Nurses Contract - (Project 1084)	2,756	2,678	(78)
SAI - Attendance Officer - (Project 3162)	906	874	(32)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	80,063	69,757	(10,306)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,733	30,171	(562)
Total General Operating Fund	$ 2,155,572	$ 2,059,488	$ (96,084)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	$ 519,875	$ 651,869	$ 131,994
TOTAL COMBINED ESTIMATED REVENUES	$ 2,675,447	$ 2,711,357	$ 35,910

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

5/14/12
Date

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

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 110,300	$ 109,200	$ (1,100)
	Instructional	1,043,985	1,284,393	240,408
	Non-Instructional	1,148,301	1,054,620	(93,681)
	Subtotal - Salaries & Benefits	2,302,586	2,448,213	145,627
300	Purchased Services	75,956	122,694	46,738
400	Energy Services	81,200	9,500	(71,700)
500	Materials & Supplies	31,962	26,685	(5,277)
600	Capital Outlay	12,602	6,542	(6,060)
700	Other Expenses	37,153	473	(36,680)
900	Transfers/Reserves - See Note (2)	133,988	97,250	(36,738)
	Total Combined Appropriations	$ 2,675,447	$ 2,711,357	$ 35,910

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	$ 352,780	$ 251,317	$ (101,463)
School Internal Funds - General & Principal's Discretionary Only	$ 68,128	$ 97,964	$ 29,836

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Principal Signature

5/14/12
Date

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 2012-2013

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

	Projected 2011-2012	Projected 2012-2013	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	-	-	-
Teacher - ESE	14.85	18.95	4.10
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	-	-	-
	15.10	19.20	4.10
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	12.22	8.81	(3.41)
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	-	1.00	1.00
	18.89	12.81	(6.08)
GENERAL OPERATING FUND & STABILIZATION - STAFF	35.49	33.01	(2.48)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	0.20	0.20
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	-
	0.45	0.65	0.20
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	14.31	18.72	4.41
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	15.31	18.72	3.41
OTHER SPECIAL REVENUE FUNDS - STAFF	15.76	19.37	3.61
COMBINED STAFF	51.25	52.38	1.13

al [signature] 5/14/12

Principal Signature Date