

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	28,433	26,530	(1,903)
FEFP Funds - 92%	1,798,083	1,913,083	115,000
Class Size Reduction Salary Supplement	24,506	24,653	147
Subtotal - School Allocation	1,851,022	1,964,266	113,244
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125) <i>(Discontinued FY 2013-2014)</i>	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	4,000	5,000	1,000
Instructional Materials - Media - (Project 3106)	542	563	21
Instructional Materials - Science - (Project 3109)	149	154	5
Instructional Materials - Textbook - (Project 3105)	8,722	9,011	289
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	93,538	95,978	2,440
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)	15,000	15,000	-
Subtotal - Local Revenue Allocation	15,000	15,000	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,916	5,080	164
Itinerant Autistic Program - (Project 2018)	3,549	3,620	71
Itinerant Hearing Impaired - (Project 2008)	2,298	2,306	8
Itinerant Homebound - (Project 2023)	3,200	3,854	654
Itinerant Occupational/Physical Therapist - (Project 2019)	24,757	21,223	(3,534)
Itinerant Staffing Specialists - (Project 5012)	3,986	13,283	9,297
Itinerant Visually Impaired - (Project 2004)	5,382	4,671	(711)
School Psychologists - (Project 2027)	18,117	23,530	5,413
Medicaid - Health Services Contract - (Project 1084)	2,678	2,798	120
SAI - Attendance Officer - (Project 3162)	874	863	(11)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	69,757	81,228	11,471
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,171	30,480	309
Total General Operating Fund	\$ 2,059,488	\$ 2,186,952	\$ 127,464
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 16,392	\$ 14,000	\$ (2,392)
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	603,257	642,834	39,577
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 651,869	\$ 690,674	\$ 38,805
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,711,357	\$ 2,877,626	\$ 166,269
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Total Increase/(Decrease) of UFTE at this school.	-	1.00	-
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 new FTE calculation method.	-	-	-

Principal Signature _____

Date _____