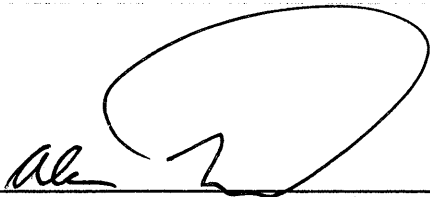


**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
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	97.00	100.00	3.00
255	ESE Support Level V	43.00	41.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		140.00	141.00	1.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
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	341.83	355.80	13.97
255	ESE Support Level V	216.89	208.65	(8.24)
300	Vocational Education Grades 7-12	-	-	-
		558.72	564.45	5.73



Principal Signature

5/30/13

Date

**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:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJ 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) (Discontinued FY 2013-2014)	-	-	-
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 - Nurses 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

5/30/13

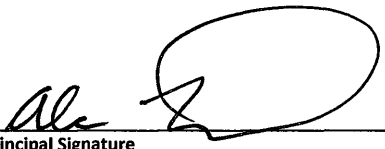
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	1,284,393	1,199,204	(85,189)
	Non-Instructional	1,054,620	1,166,175	111,555
	Subtotal - Salaries & Benefits	<u>2,448,213</u>	<u>2,481,279</u>	<u>33,066</u>
300	Purchased Services	122,694	121,344	(1,350)
400	Energy Services	9,500	60,234	50,734
500	Materials & Supplies	26,685	46,126	19,441
600	Capital Outlay	6,542	6,563	21
700	Other Expenses	473	30,170	29,697
900	Transfers/Reserves - See Note (2)	<u>97,250</u>	<u>131,910</u>	<u>34,660</u>
	Total Combined Appropriations	<u>\$ 2,711,357</u>	<u>\$ 2,877,626</u>	<u>\$ 166,269</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 251,317</u>	<u>\$ 224,880</u>	<u>\$ (26,436)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 97,964</u>	<u>\$ 103,956</u>	<u>\$ 5,993</u>

Principal Signature 

Date 5/30/13

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 2013-2014**

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	Projected FY 2012-2013	Projected FY 2013-2014	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	18.95	17.45	(1.50)
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	-	-	-
	19.20	17.70	(1.50)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	8.81	10.91	2.10
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
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	-
	12.81	14.91	2.10
GENERAL OPERATING FUND & STABILIZATION - STAFF	33.01	33.61	0.60
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.20	0.10	(0.10)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.65	0.55	(0.10)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	18.72	18.68	(0.04)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	18.72	19.68	0.96
OTHER SPECIAL REVENUE FUNDS - STAFF	19.37	20.23	0.86
COMBINED STAFF	52.38	53.84	1.46

Principal Signature

Date

5/30/13