

SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2014-2015

Revised
5/28/14

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 1,845,476	\$ 1,845,476
Supplement Allocation	-	9,307	9,307
Overhead Allocation	-	119,335	119,335
Health Services Allocation	-	2,115	2,115
Custodial Services Allocation	-	67,440	67,440
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	-	-	-
Federal Impact Aid (Used for above allocations in FY 2014-2015)	26,530	-	(26,530)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	1,913,083	-	(1,913,083)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	24,653	-	(24,653)
Subtotal - School Allocation	1,964,266	2,043,673	79,407
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	5,000	5,225	225
Instructional Materials - Media - (Project 3106)	563	574	11
Instructional Materials - Science - (Project 3109)	154	157	3
Instructional Materials - Textbook - (Project 3105)	9,011	9,148	137
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	95,978	15,104	(80,874)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 5054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	15,000	11,250	(3,750)
School Maintenance - School Control - (Project 5909)	-	3,750	3,750
Subtotal - Local Revenue Allocation	15,000	15,000	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,080	5,431	351
Itinerant Autistic Program - (Project 2018)	3,620	6,215	2,595
Itinerant Hearing Impaired - (Project 2008)	2,306	4,224	1,918
Itinerant Homebound - (Project 2023)	3,854	3,983	129
Itinerant Occupational/Physical Therapist - (Project 2019)	21,223	23,564	2,341
Itinerant Social Workers - (Project 4021)	-	4,375	4,375
Itinerant Staffing Specialists - (Project 5012)	13,283	12,732	(551)
Itinerant Visually Impaired - (Project 2004)	4,671	5,220	549
School Psychologists - (Project 2027)	23,530	26,732	3,202
Medicaid - Health Services Contract - (Project 1084)	2,798	47,687	44,889
SAI - Attendance Officer - (Project 3162)	863	923	60
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	81,228	141,086	59,858
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 2,156,472	\$ 2,214,863	\$ 58,391
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ 14,000	\$ 13,851	\$ (149)
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	676,674	543,009	(133,665)
Total Other Special Revenue Funds	\$ 690,674	\$ 556,860	\$ (133,814)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,847,146	\$ 2,771,723	\$ (75,423)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---|
| 1. Total 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 Final Conference FTE changes. | - |

Principal Signature _____

Date _____