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

ENROLLMENT

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 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	100.00	103.00	3.00
255	ESE Support Level V	41.00	38.00	(3.00)
300	Vocational Education Grades 7-12	-	-	-
		141.00	141.00	-
	Program Name	2013-2014 Adj. Proj. Final Conference	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
	Program Name Basic Education - Grades K-3	Adj. Proj.	2014-2015 Adj. Proj.	
Number		Adj. Proj.	2014-2015 Adj. Proj.	
Number 101	Basic Education - Grades K-3	Adj. Proj.	2014-2015 Adj. Proj.	
<u>101</u> 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	Adj. Proj.	2014-2015 Adj. Proj.	
101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	Adj. Proj.	2014-2015 Adj. Proj.	
101 102 103 111	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	Adj. Proj.	2014-2015 Adj. Proj.	
101 102 103 111 112	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	Adj. Proj.	2014-2015 Adj. Proj.	
101 102 103 111 112 113	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12	Adj. Proj.	2014-2015 Adj. Proj.	
101 102 103 111 112 113 130	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English	Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	(Decrease)
102 103 111 112 113 130 254	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	Adj. Proj. Final Conference 355.80	2014-2015 Adj. Proj. Final Conference 365.44	(Decrease) 9.64

Principal Signature

Date

6/3/14

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

SENERAL OPERATING FUND chool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
osition Allocation	¢ .	\$ 1,845,476	\$ 1,845,4
upplement Allocation	-	9,307	9,3
verhead Allocation		119,335	119,3
ealth Services Allocation		2,115	2,1
ustodial Services Allocation		67,440	67,4
SE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	-	-	
ederal Impact Aid (Discontinued FY 2014-2015)	26,530		(26,5
EFP Funds - 92% (Discontinued FY 2014-2015)	1,913,083		(1,913,0
lass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	24,653		(24,6
Subtotal - School Allocation	1,964,266	2,043,673	79,4
			,.
ther State Revenue Allocations:			
lass Size Reduction (CSR) - (Project 4125)	-	_	
SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	
SR - Instructional Coaches - (Project 4104)			
SR - Secondary Intensive Math - (Project 5120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)			-
SR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-		_
IJ Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)			
lorida Teachers Classroom Supply Assistance Program - (Project 3180)	5,000	5,225	2
nstructional Materials - Media - (Project 3106)	563	574	
structional Materials - Science - (Project 3109)	154	157	
structional Materials - Textbook - (Project 3105)	9,011	9,148	1
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 5002)		-	
ttery - School Recognition - (Project 5160)			
eading Instruction - (Project 6123)			
AI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0
AI - ESOL - (Project 4110)			
Al - In-School Suspension Program - (Project 4162)	-	-	
Al - Secondary Intensive Reading - (Project 0120)		-	
AI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,2
/orkforce Development - 90% - (Project 5110)			(=-)=
Subtotal - Other State Revenue Allocation	95,978	15,104	(80,8
cal Revenue Allocations:			
dvanced International Certificate of Education (AICE) - (Project 9004)			
CE Set-Aside - (Project 1004)		-	
CE Bonuses & Exams - (Project 5053)	-	-	
ivanced Placement (AP) - (Project 2154)	-		
P Initiative Set-Aside - (Project 7054)			
P Bonuses & Exams - (Project 5054)			
areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
iternational Baccalaureate (IB) - (Project 7055)			
- Academically Disadvantaged - (Project 5056)			
Bonuses & Exams - (Project 5055)			
eserve Officer Training Corp (ROTC) - (Project 2045)			
chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
	45.000	11,250	(3,7
chool Maintenance - (Project 2909)	15,000		
chool Maintenance - School Control - (Project 5909)		3,750	3,7
hool Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	15,000		
Subtotal - Local Revenue Allocation	15,000	3,750	
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services:	15,000	3,750	
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: is Guarantee		3,750 15,000	3,7
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017)	5,080	3,750 15,000 5,431	3,7
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>E Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018)	5,080 3,620	3,750 15,000 5,431 6,215	3,7 3 2,5
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Aulistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008)	5,080 3,620 2,306	3,750 15,000 5,431 6,215 4,224	3,7 3 2,5 1,9
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E. Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hemebound - (Project 2023)	5,080 3,620 2,306 3,854	3,750 15,000 5,431 6,215 4,224 3,983	3,7 2,5 1,9
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Aultsite Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019)	5,080 3,620 2,306	3,750 15,000 5,431 6,215 4,224 3,983 23,564	3,7 3 2,5 1,9 1 2,3
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021)	5,080 3,620 2,306 3,854 21,223	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375	3,7 3 2,5 1,9 1 2,3 4,3
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 4021)	5,080 3,620 2,306 3,854 21,223 	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732	3,7 2,5 1,9 1 2,3 4,3 4,3 (5
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee ereant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004)	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220	3,7 3,2,5 1,5,1 2,3 4,3 (5,5
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027)	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671 23,530	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732	3,7 2,5 1,9 1 2,3 4,3 (5 5 3,2
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: IE Guarantee	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220	3,7 2,5 1,9 1 2,3 4,3 (5 5 3,2
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>E Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 2004) hool Psychologists - (Project 2007) edicald - Nurses Contract - (Project 1084)	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671 23,530	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732	3,7 3,2,5 1,9 1,2,3 4,3,3 (5,5 5,3,2 44,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: £ Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2027) edicald - Nurses Contract - (Project 1084) y - Attendance Officer - (Project 3162)	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687	3,7 3,2,5 1,9 1,2,3 4,3,6 5,5 3,2 44,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>E Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Stoffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 2004) hool Psychologists - (Project 2007) edicald - Nurses Contract - (Project 1084)	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687	3,7 2,5 1,9 1 2,3 4,3 (5 5 3,2 44,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671 23,530 2,798 863	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923	3,7 2,5 1,9 1 2,3 4,3 (5 5 3,2 44,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autstic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671 23,530 2,798 863	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923	3,7 3,2,5 1,5,0 3,4,3,3 (5,5,5,3,2,4,4,8,4,8,4,8,4,8,4,8,4,8,4,8,4,8,4,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarante enerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Studinly Impaired - (Project 2024) nool Psychologists - (Project 2027) delicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) te Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086	3,7 3,2,5 1,5,5 1,2,3 4,3 (5,5 3,2 44,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee errant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) nool Psychologists - (Project 2027) noice Autises Contract - (Project 3162) [a Attendance Officer - (Project 3162) [a Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671 23,530 2,798 863	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923	3,7 3,2,5 1,5,5 1,2,3 4,3 (5,5 3,2 44,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guaratee enerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027) egicald - Nurses Contract - (Project 1084) [- Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation te Based - Child Care - (Project Various)	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086	3,7 3,2,5 1,9,1 1,2,3 4,3 (5) 5,3,2 44,8
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: <u>Guaratee</u> terant Adaptive P.E (Project 2017) terant Autistic Program - (Project 2018) terant Hearing Impaired - (Project 2008) terant Homebound - (Project 2023) terant Social Workers - (Project 4021) terant Social Workers - (Project 4021) terant Studially Impaired - (Project 2004) tool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 3084) - Attendance Officer - (Project 3162) te Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation te Based - Child Care - (Project Various) Total General Operating Fund	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086	3,7 3,2,5 1,5,5 1,2,3 4,3 (5,5 3,2 44,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee errant Adaptive P.E (Project 2017) nerant Austiste Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) nool Psychologists - (Project 2027) nool Psychologists - (Project 2027) nool Psychologists - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863 81,228	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923	3,7 3,2,5 1,9,3 4,3,3 (5,5 3,2 44,8 59,8
Subtotal - Local Revenue Allocation E Guaratee E Guaratee terant Adaptive P.E (Project 2017) nerant Aultstic Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Hoest own - (Project 2008) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Stocial Workers - (Project 4021) nerant Staffing Specialists - (Project 2004) nool Psychologists - (Project 2004) nool Psychologists - (Project 2007) dicaid - Nurses Contract - (Project 1084) 1- Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Total General Operating Fund IHER SPECIAL REVENUE FUNDS: deral Entitlements le 1 - School Allocation - (Project 5401)	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086	3,7 3,2,5 1,9 1,2,3 4,3,3 (5,5 5,2 44,8 59,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarante enerant Adaptive P.E (Project 2017) nerant Austiste Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 2004) nool Psychologists - (Project 2004) nool Psychologists - (Project 2027) nerant Studing Impaired - (Project 2018) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405)	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863 - 81,228 \$ 2,156,472	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086 \$ 2,214,863	3,7 3,2,5 1,9 1,9 4,3 (5) 5,3,2 44,8 \$59,8
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: <u>Guarantee</u> errant Adaptive P.E (Project 2017) herant Autistic Program - (Project 2018) herant Hearing Impaired - (Project 2008) herant Occupational/Physical Therapist - (Project 2019) herant Social Workers - (Project 2021) herant Stodial Workers - (Project 4021) herant Stodial Specialists - (Project 2004) hool Psychologists - (Project 2004) hool Psychologists - (Project 2004) hool Psychologists - (Project 2027) hidicald - Nurses Contract - (Project 1084) herant Staffing - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation be Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements let I - School Allocation - (Project 5405) let II - Part A - (Project 5475)	\$ 14,000 \$ 14,000 \$ 14,000 \$ 14,000 \$ 14,000 \$ 14,000	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 141,086 \$ 2,214,863	\$ 59,8
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: <u>Guarantee</u> terant Adaptive P.E (Project 2017) terant Autistic Program - (Project 2008) terant Hearing Impaired - (Project 2008) terant Homebound - (Project 2023) terant Social Workers - (Project 4021) terant Social Workers - (Project 4021) terant Studially Impaired - (Project 2012) terant Studially Impaired - (Project 2012) terant Studially Impaired - (Project 2014) terant Studially Impaired - (Project 2014) terant Studially Impaired - (Project 2015) terant Studially Impaired - (Project 2016) terant Studially Impaired - (Project 2016) terant Studial - Student Services Allocation te Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements tel - School Allocation - (Project 5401) tel I - Part A - (Project 5405)	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863 - 81,228 \$ 2,156,472	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086 \$ 2,214,863	\$ 59,8
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee terant Adaptive P.E (Project 2017) terant Autistic Program - (Project 2018) terant Hearing Impaired - (Project 2008) terant Homebound - (Project 2023) terant Social Workers - (Project 4021) terant Social Workers - (Project 4021) terant Storial Workers - (Project 4021) terant Studing Specialists - (Project 2024) terant Studing Impaired - (Project 2027) terant Visually Impaired - (Project 2027) terant Visually Impaired - (Project 1084) - Attendance Officer - (Project 3162) te Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation te Based - Child Care - (Project Various) Total General Operating Fund (THER SPECIAL REVENUE FUNDS: deral Entitlements te I - School Allocation - (Project 5401) te II - Part A - (Project 5405) the Supplement - (Project 5475) Total Other Special Revenue Funds	\$ 14,000 \$ 14,000 \$ 16,674 \$ 690,674	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086 \$ 2,214,863 \$ 13,851 - 609,509 \$ 623,360	\$ 13,7 3,7 2,5 1,5 3,7 2,3 4,3,8 (5) 5,3,2 44,8 \$ 59,8 \$ (1) (67,1) \$ (67,5)
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: <u>E Guaratee</u> rerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Hoodownd - (Project 2003) nerant Occupational/Physical Therapist - (Project 2019) nerant Stadil Workers - (Project 4021) nerant Stadiling Specialists - (Project 2004) nool Psychologists - (Project 2004) nool Psychologists - (Project 2004) nool Psychologists - (Project 1084) - Attendance Officer - (Project 3162) 6 Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5405) le II - Part A - (Project 5405)	\$ 14,000 \$ 14,000 \$ 14,000 \$ 14,000 \$ 14,000 \$ 14,000	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 141,086 \$ 2,214,863	\$ 1,9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Social Workers - (Project 5012) nerant Studinly Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) EA Supplement - (Project 5475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 1,000 \$ 1,000 \$ 3,620 2,306 3,854 21,223 \$ 13,283 4,671 23,530 2,798 863 \$ 2,156,472 \$ 2,156,472 \$ 14,000 \$ 676,674 \$ 690,674 \$ 2,847,146	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086 \$ 2,214,863 \$ 13,851 - 609,509 \$ 623,360	\$ 1,9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: <u>E Guaratee</u> rerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Occupational/Physical Therapist - (Project 2019) nerant Stadil Workers - (Project 4021) nerant Stadil Specialists - (Project 4021) nerant Stadil Specialists - (Project 4021) nerant Stadiling Specialists - (Project 2004) nool Psychologists - (Project 4027) neiglaid - Nurses Contract - (Project 1084) 1- Attendance Officer - (Project 3162) 6 Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5405) A Supplement - (Project 5475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA SIGNIFICANT FACTORS AFFECTING ALLOCA SIGNIFICANT FACTORS AFFECTING ALLOCA	\$ 1,000 \$ 1,000 \$ 3,620 2,306 3,854 21,223 \$ 13,283 4,671 23,530 2,798 863 \$ 2,156,472 \$ 2,156,472 \$ 14,000 \$ 676,674 \$ 690,674 \$ 2,847,146	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086 \$ 2,214,863 \$ 13,851 - 609,509 \$ 623,360	\$ 1,9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guaratee nerant Adaptive P.E (Project 2017) nerant Aulstic Program - (Project 2018) nerant Hearing impaired - (Project 2008) nerant Househound - (Project 2023) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 4021) nerant Stodig Specialists - (Project 5012) nerant Stodig Specialists - (Project 2024) nerant Visually impaired - (Project 2024) nerant Visually impaired - (Project 2024) nerant Visually impaired - (Project 2024) 1 - Attendance Officer - (Project 3162) 1 - Attendance Officer - (Project 3162) 1 - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: Subtotal - Student Services Allocation THER SPECIAL REVENUE FUNDS: Subtotal - Student Services Allocation Total General Operating Fund THER SPECIAL REVENUE FUNDS: Subtotal - Student Services Allocation Total General Operating Fund THER SPECIAL REVENUE FUNDS: Subtotal - Student Services Allocation Total General Operating Fund TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATION SIGNIFICANT FACTORS AFFECTING ALLOCATION SIGNIFICANT FACTORS AFFECTING ALLOCATION Increase/(Decrease) AFMTE at this school	\$ 1,000 \$ 1,000 \$ 3,620 2,306 3,854 21,223 \$ 13,283 4,671 23,530 2,798 863 \$ 2,156,472 \$ 2,156,472 \$ 14,000 \$ 676,674 \$ 690,674 \$ 2,847,146	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086 \$ 2,214,863 \$ 13,851 - 609,509 \$ 623,360	\$ 1,9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 2024) nerant Studing Impaired - (Project 2004) hool Psychologists - (Project 2027) elicald - Nurses Contract - (Project 304) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements let - School Allocation - (Project 5401) lett - Part A - (Project 5405) EA Supplement - (Project 5475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of IFTE at this school. 2. UFTE moved to Affrom) one school to another school.	\$ 1,000 \$ 1,000 \$ 3,620 2,306 3,854 21,223 \$ 13,283 4,671 23,530 2,798 863 \$ 2,156,472 \$ 2,156,472 \$ 14,000 \$ 676,674 \$ 690,674 \$ 2,847,146	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086 \$ 2,214,863 \$ 13,851 - 609,509 \$ 623,360	\$ 3,7 3 2,5 1,9 1 2,3 4,3 5,5 5 3,2 44,8 \$ 59,8 \$ 58,3
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>E Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hoening Impaired - (Project 2008) nerant Scolal Workers - (Project 4021) nerant Scolal Workers - (Project 4021) nerant Staffing Specialists - (Project 2004) holol Psychologists - (Project 2004) holol Psychologists - (Project 2004) holol Psychologists - (Project 1084) <u>I - Attendance Officer - (Project 1084)</u> <u>I - Attendance Officer - (Project 3162)</u> se Based - Child Care - (Project 3162) Total General Operating Fund THER SPECIAL REVENUE FUNDS: del - School Resource Officers - (Project 3107) Total General Operating Fund THER SPECIAL REVENUE FUNDS: del - School Allocation - (Project 5401) tie II - Part A - (Project 5405) EA Supplement - (Project 5405) EA Supplement - (Project 54075) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UTFE at this school. 2. UFTE moved to (from) one school to another school. 3. Adjustments in UtFE Due to Changes in Location of ESE Units.	\$ 1,000 \$ 1,000 \$ 3,620 2,306 3,854 21,223 \$ 13,283 4,671 23,530 2,798 863 \$ 2,156,472 \$ 2,156,472 \$ 14,000 \$ 676,674 \$ 690,674 \$ 2,847,146	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086 \$ 2,214,863 \$ 13,851 - 609,509 \$ 623,360	\$ 1,9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 2024) nerant Studing Impaired - (Project 2004) hool Psychologists - (Project 2027) elicald - Nurses Contract - (Project 304) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements let - School Allocation - (Project 5401) lett - Part A - (Project 5405) EA Supplement - (Project 5475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of IFTE at this school. 2. UFTE moved to Affrom) one school to another school.	\$ 1,000 \$ 1,000 \$ 3,620 2,306 3,854 21,223 \$ 13,283 4,671 23,530 2,798 863 \$ 2,156,472 \$ 2,156,472 \$ 14,000 \$ 676,674 \$ 690,674 \$ 2,847,146	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086 \$ 2,214,863 \$ 13,851 - 609,509 \$ 623,360	\$ 3,7 3 2,5 1,9 1 2,3 4,3 5,5 5 3,2 44,8 \$ 59,8 \$ 58,3
Subtotal - Local Revenue Allocation E Guaratee rerant Adaptive P.E (Project 2017) nerant Adulstic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Househound - (Project 2008) nerant Social Workers - (Project 2012) nerant Social Workers - (Project 2012) nerant Social Workers - (Project 2012) nerant Stading Specialists - (Project 2004) nool Psychologists - (Project 2004) nool Psychologists - (Project 2004) nool Psychologists - (Project 1084) 1- Attendance Officer - (Project 1084) 1- Attendance Officer - (Project 3162) 6 Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) A Supplement - (Project 5405) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of OFFE at this school. 2. UFTE moved to Afform) one school to another shool. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 1,000 \$ 1,000 \$ 3,620 2,306 3,854 21,223 \$ 13,283 4,671 23,530 2,798 863 \$ 2,156,472 \$ 2,156,472 \$ 14,000 \$ 676,674 \$ 690,674 \$ 2,847,146	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086 \$ 2,214,863 \$ 13,851 - 609,509 \$ 623,360	\$ 3,7 3 2,5 1,9 1 2,3 4,3 5,5 5 3,2 44,8 \$ 59,8 \$ 58,3

- Note:
 1. Revenue changes due to ESE recommendation revisions.
 2. Title I allocation added May 28, 2014.

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

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 121,200	\$ 5,300
	Instructional	1,199,204	1,266,825	67,621
	Non-Instructional	 1,166,175	 1,076,267	 (89,908)
	Subtotal - Salaries & Benefits	 2,481,279	 2,464,292	 (16,987)
300	Purchased Services	121,344	139,242	17,898
400	Energy Services	60,234	82,560	22,326
500	Materials & Supplies	46,126	34,956	(11,170)
600	Capital Outlay	6,563	7,774	1,211
700	Other Expenses	30,170	16,000	(14,170)
900	Transfers/Reserves - See Note (2)	 131,910	 93,399	 (38,511)
	Total Combined Appropriations	\$ 2,877,626	\$ 2,838,223	\$ (39,403)

OTHER INFORMATION						
		ble Balance ch 31, 2013		lable Balance rch 31, 2014		Increase/(Decrease)
General Operating Fund - School Discretionary Budget	Ś	224.880	s	93.691	Ś	(131.189)

School Internal Funds - General & Principal's Discretionary Only 113,130 9,173

> 6/13/14 Date

Principal Signature

Notes:
(1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015

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

	Projected <u>FY 2013-2014</u>	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal Director	1.00	1.00	-
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	17.45	- 17.40	(0.05)
Teacher - ROTC - 12 Month	17.43	17.40	(0.03)
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	43.70	47.40	(0.00)
	17.70	17.40	(0.30)
nstructional Support			
Athletic Director	•	-	-
Band Director Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month		-	
Instructional Coach	-	-	•
Media Specialist	-	-	-
Other Support - Instructional		-	
			
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator		•	•
Day Care Worker		-	-
ESE Classroom Assistant	10.91	11.32	0.41
ESE Interpreter			•
ESE Job Coach ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant		- -	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper School Level Clerk	1.00	1.00 1.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	-	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician Stadium Personnei		-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	14.91	15.32	0.41
CONTRAL CONTRACTING FUND & CTARRUSATION CTARS	20.00	20.72	
GENERAL OPERATING FUND & STABILIZATION - STAFF	33.61	33.72	0.11
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional Teacher - Title i	0.10	_	(0.10)
Teacher - Basic	-	-	(0.10)
Teacher - ESE		1.00	1.00
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	-
	0.55	1.45	0.90
lucational Support			
Classroom Assistant - Title I	•	•	
Classroom Assistant (Basic, DJJ, and VoTech)	- 	- 4- 4-	-
ESE Classroom Assistant ESE Interpreter	18.68 1.00	13.68 1.00	(5.00)
ESE Job Coach	-	-,	-
Parent Educator			
	19.68	14.68	(5.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	20.23	16.13	(4.10)
(20.20		(4.10)
COMBINED STAFF	53.84	49.85	(3.99)
	4.1	العالم	
ale 1	• ,	13114	
		-	