

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

**ENROLLMENT**

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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	-	-	-
		<u>141.00</u>	<u>141.00</u>	<u>-</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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	355.80	365.44	9.64
255	ESE Support Level V	208.65	193.95	(14.70)
300	Vocational Education Grades 7-12	-	-	-
		<u>564.45</u>	<u>559.39</u>	<u>(5.06)</u>

Principal Signature

Date

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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.

**GENERAL OPERATING FUND**

**School Discretionary Allocations:**

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
<b>Position Allocation</b>	\$ -	\$ 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 (Discontinued FY 2014-2015)	-	-	-
Federal Impact Aid (Discontinued FY 2014-2015)	26,530	-	(26,530)
FEFP Funds - 92% (Discontinued FY 2014-2015)	1,913,083	-	(1,913,083)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	24,653	-	(24,653)
<b>Subtotal - School Allocation</b>	<b>1,964,266</b>	<b>2,043,673</b>	<b>79,407</b>

**Other State Revenue Allocations:**

Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI 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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>95,978</b>	<b>15,104</b>	<b>(80,874)</b>

**Local Revenue Allocations:**

Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & 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
<b>Subtotal - Local Revenue Allocation</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>

**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 - Nurses Contract - (Project 1084)	2,798	47,687	44,889
SAI - Attendance Officer - (Project 3162)	863	923	60
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>81,228</b>	<b>141,086</b>	<b>59,858</b>

**Fee Based - Child Care - (Project Various)**

	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,156,472</b>	<b>\$ 2,214,863</b>	<b>\$ 58,391</b>

**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	609,509	(67,165)
<b>Total Other Special Revenue Funds</b>	<b>\$ 690,674</b>	<b>\$ 623,360</b>	<b>\$ (67,314)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,847,146</b>	<b>\$ 2,838,223</b>	<b>\$ (8,923)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

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 Final Conference FTE changes.

Principal Signature

Date

**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**

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 224,880	\$ 93,691	\$ (131,189)
School Internal Funds - General & Principal's Discretionary Only	\$ 103,956	\$ 113,130	\$ 9,173

Principal Signature

Date

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	0.25	-	(0.25)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	17.45	17.40	(0.05)
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	-	-	-
	<u>17.70</u>	<u>17.40</u>	<u>(0.30)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</b>			
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	1.00	1.00	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>14.91</u>	<u>15.32</u>	<u>0.41</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>33.61</u>	<u>33.72</u>	<u>0.11</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	0.10	-	(0.10)
Teacher - Basic	-	-	-
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	-
	<u>0.55</u>	<u>1.45</u>	<u>0.90</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	18.68	13.68	(5.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>19.68</u>	<u>14.68</u>	<u>(5.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>20.23</u>	<u>16.13</u>	<u>(4.10)</u>
<b>COMBINED STAFF</b>	<u>53.84</u>	<u>49.85</u>	<u>(3.99)</u>

Principal Signature

Date