

**SILVER SANDS SCHOOL  
COST CENTER - 0241  
FISCAL YEAR 2015-2016**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 1,845,476	\$ 2,277,680	\$ 432,204
Supplement Allocation	9,307	9,560	253
Overhead Allocation	119,335	126,694	7,359
Health Services Allocation	2,115	1,935	(180)
Custodial Services Allocation	67,440	69,649	2,209
<b>Subtotal - School Allocation</b>	<b>2,043,673</b>	<b>2,485,518</b>	<b>441,845</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	5,225	4,750	(475)
Instructional Materials - Media - (Project 3106)	574	502	(72)
Instructional Materials - Science - (Project 3109)	157	137	(20)
Instructional Materials - Textbook - (Project 3105)	9,148	8,026	(1,122)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>15,104</b>	<b>13,415</b>	<b>(1,689)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	11,250	12,800	1,550
School Maintenance - School Control - (Project 5909)	3,750	3,200	(550)
<b>Subtotal - Local Revenue Allocation</b>	<b>15,000</b>	<b>16,000</b>	<b>1,000</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	5,431	3,709	(1,722)
Itinerant Autistic Program - (Project 2018)	6,215	4,945	(1,270)
Itinerant Hearing Impaired - (Project 2008)	4,224	3,951	(273)
Itinerant Homebound - (Project 2023)	3,983	3,709	(274)
Itinerant Occupational/Physical Therapist - (Project 2019)	23,564	20,318	(3,246)
Itinerant Social Workers - (Project 4021)	4,375	4,085	(290)
Itinerant Staffing Specialists - (Project 5012)	12,732	11,118	(1,614)
Itinerant Visually Impaired - (Project 2004)	5,220	3,359	(1,861)
School Psychologists - (Project 2027)	26,732	28,084	1,352
Medicaid - Health Services Contract - (Project 1084)	47,687	48,476	789
SAI - Attendance Officer - (Project 3162)	923	858	(65)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>141,086</b>	<b>132,612</b>	<b>(8,474)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,214,863</b>	<b>\$ 2,647,545</b>	<b>\$ 432,682</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ 13,851	\$ 23,812	\$ 9,961
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	543,009	371,720	(171,289)
<b>Total Other Special Revenue Funds</b>	<b>\$ 556,860</b>	<b>\$ 395,532</b>	<b>\$ (161,328)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,771,723</b>	<b>\$ 3,043,077</b>	<b>\$ 271,354</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(12.00)
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 Final Conference FTE changes.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_