


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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 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	103.00	96.00	(7.00)
255	ESE Support Level V	38.00	33.00	(5.00)
300	Vocational Education Grades 7-12	-	-	-
		141.00	129.00	(12.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 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	365.44	346.85	(18.59)
255	ESE Support Level V	193.95	173.51	(20.44)
300	Vocational Education Grades 7-12	-	-	-
		559.39	520.36	(39.03)


Principal Signature

7/16/15
Date

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

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

GENERAL OPERATING FUND	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
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
Subtotal - School Allocation	2,043,673	2,485,518	441,845
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - 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)	-	-	-
Subtotal - Other State Revenue Allocation	15,104	13,415	(1,689)
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)	-	-	-
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)
Subtotal - Local Revenue Allocation	15,000	16,000	1,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantees			
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 - Nurses Contract - (Project 1084)	47,687	48,476	789
SAI - Attendance Officer - (Project 3162)	923	858	(65)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	141,086	132,612	(8,474)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 2,214,863	\$ 2,647,545	\$ 432,682
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)
Total Other Special Revenue Funds	\$ 556,860	\$ 395,532	\$ (161,328)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,771,723	\$ 3,043,077	\$ 271,354

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. 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 7/16/15

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

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,200	\$ 122,000	\$ 800
	Instructional	1,266,825	1,279,140	12,315
	Non-Instructional	<u>1,076,267</u>	<u>1,276,129</u>	<u>199,862</u>
	Subtotal - Salaries & Benefits	<u>2,464,292</u>	<u>2,677,269</u>	<u>212,977</u>
300	Purchased Services	139,242	136,310	(2,932)
400	Energy Services	82,560	90,019	7,459
500	Materials & Supplies	34,956	37,841	2,885
600	Capital Outlay	7,774	502	(7,272)
700	Other Expenses	16,000	17,000	1,000
900	Transfers/Reserves - See Note (2)	<u>93,399</u>	<u>84,136</u>	<u>(9,263)</u>
	Total Combined Appropriations	<u>\$ 2,838,223</u>	<u>\$ 3,043,077</u>	<u>\$ 204,854</u>

OTHER INFORMATION			
--------------------------	--	--	--

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 93,691</u>	<u>\$ 29,925</u>	<u>\$ (63,766)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 113,130</u>	<u>\$ 92,953</u>	<u>\$ (20,176)</u>


Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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 2015-2016**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
Principal	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	-	-	-
Athletic Director	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	17.40	18.40	1.00
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>17.40</u>	<u>18.40</u>	<u>1.00</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	11.32	22.00	10.68
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	-
Other Support - Non-Instructional	-	-	-
	<u>15.32</u>	<u>25.00</u>	<u>9.68</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>33.72</u>	<u>44.40</u>	<u>10.68</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
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 (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>1.45</u>	<u>0.45</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant - Title I	-	0.53	0.53
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	13.68	7.00	(6.68)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	1.00	1.00
Parent Educator	-	-	-
	<u>14.68</u>	<u>9.53</u>	<u>(5.15)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>16.13</u>	<u>9.98</u>	<u>(6.15)</u>
COMBINED STAFF	<u>49.85</u>	<u>54.38</u>	<u>4.53</u>
Principal Signature 	Date <u>7/16/15</u>		