

**SILVER SANDS SCHOOL  
COST CENTER - 0241  
FISCAL YEAR 2016-2017**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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<b>GENERAL OPERATING FUND</b>	<b>FY 2015-2016 Final Conference Estimated Revenues</b>	<b>FY 2016-2017 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
Position Allocation	\$ 2,277,680	\$ 2,308,800	\$ 31,120
Supplement Allocation	9,560	9,731	171
Overhead Allocation	126,694	132,871	6,177
Health Services Allocation	1,935	2,070	135
Custodial Services Allocation	69,649	72,475	2,826
<b>Subtotal - School Allocation</b>	<b>2,485,518</b>	<b>2,525,947</b>	<b>40,429</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	502	550	48
Instructional Materials - Science - (Project 3109)	137	150	13
Instructional Materials - Textbook - (Project 3105)	8,026	8,828	802
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	4,750	4,997	247
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>13,415</b>	<b>14,525</b>	<b>1,110</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027) *	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	48,476	48,421	(55)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	12,800	12,000	(800)
School Maintenance - School Control - (Project 5909)	3,200	3,000	(200)
<b>Subtotal - Local Revenue Allocation</b>	<b>64,476</b>	<b>63,421</b>	<b>(1,055)</b>
* Allocated through Project Book in FY 2015-2016			
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services	83,278	87,417	4,139
SAI - Attendance Officer - (Project 3162)	858	667	(191)
<b>Subtotal - Student Services Allocation</b>	<b>84,136</b>	<b>88,084</b>	<b>3,948</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,647,545</b>	<b>\$ 2,691,977</b>	<b>\$ 44,432</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ 23,812	\$ 24,291	\$ 479
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	371,720	301,120	(70,600)
<b>Total Other Special Revenue Funds</b>	<b>\$ 395,532</b>	<b>\$ 325,411</b>	<b>\$ (70,121)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,043,077</b>	<b>\$ 3,017,388</b>	<b>\$ (25,689)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	9.00
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 \_\_\_\_\_