

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
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	96.00	100.00	4.00
255	ESE Support Level V	33.00	38.00	5.00
300	Vocational Education Grades 7-12	-	-	-
		<u>129.00</u>	<u>138.00</u>	<u>9.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
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	346.85	360.70	13.85
255	ESE Support Level V	173.51	204.29	30.78
300	Vocational Education Grades 7-12	-	-	-
		<u>520.36</u>	<u>564.99</u>	<u>44.63</u>



Principal Signature

5-23-16

Date

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

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
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
Subtotal - School Allocation	2,485,518	2,525,947	40,429
Other State Revenue Allocations:			
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)	-	-	-
Subtotal - Other State Revenue Allocation	13,415	14,525	1,110
Local Revenue Allocations:			
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 (Nurses 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)
Subtotal - Local Revenue Allocation	64,476	68,421	(1,055)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantees - Resident Services	83,278	87,417	4,139
SAI - Attendance Officer - (Project 3182)	858	667	(191)
Subtotal - Student Services Allocation	84,136	88,084	3,948
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 2,647,545	\$ 2,681,977	\$ 44,432
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ 23,812	24,291	\$ 479
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7405)	371,720	301,120	(70,600)
Total Other Special Revenue Funds	\$ 395,532	\$ 325,411	\$ (70,121)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,043,077	\$ 3,017,388	\$ (25,689)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. 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 5/23/16

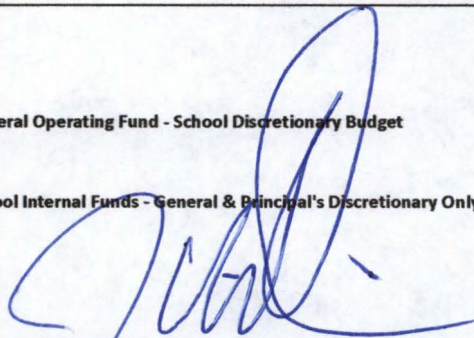
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2016-2017**

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 122,000	\$ 122,500	\$ 500
	Instructional	1,279,140	1,354,095	74,955
	Non-Instructional	1,276,129	1,164,732	(111,397)
	Subtotal - Salaries & Benefits	<u>2,677,269</u>	<u>2,641,327</u>	<u>(35,942)</u>
300	Purchased Services	136,310	138,232	1,922
400	Energy Services	90,019	94,421	4,402
500	Materials & Supplies	37,841	36,674	(1,167)
600	Capital Outlay	502	550	48
700	Other Expenses	17,000	18,100	1,100
900	Transfers/Reserves - See Note (2)	84,136	88,084	3,948
	Total Combined Appropriations	<u>\$ 3,043,077</u>	<u>\$ 3,017,388</u>	<u>\$ (25,689)</u>

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 29,925	\$ 19,221	\$ (10,704)
School Internal Funds - General & Principal's Discretionary Only	\$ 92,953	\$ 128,016	\$ 35,063



Principal Signature

C-3-16
Date

Notes:
(1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
(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 2016-2017**

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

	FY 2015-2016 Projected Final Conference	FY 2016-2017 Projected Final Conference	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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	1.00	1.00	
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	18.40	19.40	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	-	-	-
	18.40	19.40	1.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	22.00	21.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
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	-	-	-
Other Support - Non-Instructional	-	-	-
	25.00	24.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.40	44.40	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	-
	0.45	0.45	
Educational Support			
Classroom Assistant - Title I	0.53	1.00	0.47
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	7.00	5.00	(2.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	9.53	8.00	(1.53)
OTHER SPECIAL REVENUE FUNDS - STAFF	9.98	8.45	(1.53)
COMBINED STAFF	54.38	52.85	(1.53)

Principal Signature

Date

5-24-16