

**SILVER SANDS SCHOOL  
COST CENTER - 0241  
FISCAL YEAR 2017-2018**

<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 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,308,800	\$ 2,520,660	\$ 211,860
Supplement Allocation	9,731	11,456	1,725
Overhead Allocation	132,871	138,219	5,348
Health Services Allocation	2,070	2,025	(45)
Custodial Services Allocation	72,475	74,221	1,746
<b>Subtotal - School Allocation</b>	<b>2,525,947</b>	<b>2,746,581</b>	<b>220,634</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)	550	541	(9)
Instructional Materials - Science - (Project 3109)	150	148	(2)
Instructional Materials - Textbook - (Project 3105)	8,828	8,777	(51)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	4,997	5,000	3
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>14,525</b>	<b>14,466</b>	<b>(59)</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)	-	-	-
Drama Program - (Project 7019)	-	-	-
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)	48,421	53,245	4,824
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	12,000	12,000	-
School Maintenance - School Control - (Project 5909)	3,000	-	(3,000)
<b>Subtotal - Local Revenue Allocation</b>	<b>63,421</b>	<b>65,245</b>	<b>1,824</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	87,417	82,899	(4,518)
SAI - Attendance Officer - (Project 3162)	667	672	5
<b>Subtotal - Student Services Allocation</b>	<b>88,084</b>	<b>83,571</b>	<b>(4,513)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,691,977</b>	<b>\$ 2,909,863</b>	<b>\$ 217,886</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ 24,291	\$ 33,148	\$ 8,857
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	301,120	552,690	251,570
<b>Total Other Special Revenue Funds</b>	<b>\$ 325,411</b>	<b>\$ 585,838</b>	<b>\$ 260,427</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,017,388</b>	<b>\$ 3,495,701</b>	<b>\$ 478,313</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(3.00)
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 \_\_\_\_\_