

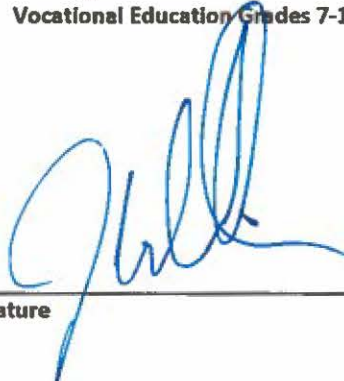
**SILVER SANDS SCHOOL  
COST CENTER - 0241  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 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	100.00	99.00	(1.00)
255	ESE Support Level V	38.00	36.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		<b>138.00</b>	<b>135.00</b>	<b>(3.00)</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 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	360.70	358.28	(2.42)
255	ESE Support Level V	204.29	198.94	(5.35)
300	Vocational Education Grades 7-12	-	-	-
		<b>564.99</b>	<b>557.22</b>	<b>(7.77)</b>

Principal Signature



Date

6-15-17

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

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2016-2017 Final Conference Estimated Revenues</b>	<b>FY 2017-2018 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary 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 (Nurses 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. 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

6-15-17

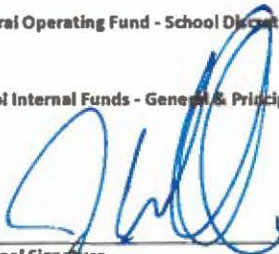
SILVER SANDS SCHOOL  
COST CENTER - 0241  
FISCAL YEAR 2017-2018

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 122,500	\$ 127,100	\$ 4,600
	Instructional	1,354,095	1,435,752	81,657
	Non-Instructional	1,164,732	1,543,789	379,057
	Subtotal - Salaries & Benefits	2,641,327	3,106,641	465,314
300	Purchased Services	138,232	149,219	10,987
400	Energy Services	94,421	96,206	1,785
500	Materials & Supplies	36,674	36,623	(51)
600	Capital Outlay	550	541	(9)
700	Other Expenses	18,100	22,900	4,800
900	Transfers/Reserves - See Note (2)	88,084	83,571	(4,513)
	Total Combined Appropriations	\$ 3,017,388	\$ 3,495,701	\$ 478,313

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

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 19,221	\$ 5,732	\$ (13,490)
School Internal Funds - General & Principal's Discretionary Only	\$ 128,016	\$ 29,893	\$ (98,124)

Principal Signature 

Date 6-15-17

Notes:  
 (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.  
 (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 2017-2018**

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

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	-
<b>Instructional</b>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	19.40	20.60	1.20
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>19.40</u>	<u>20.60</u>	<u>1.20</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	-
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	21.00	24.00	3.00
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	-	-	-
	<u>24.00</u>	<u>27.00</u>	<u>3.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>44.40</u>	<u>48.60</u>	<u>4.20</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	-
<b>Educational Support</b>			
Classroom Assistant - Title I	1.00	1.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	11.00	6.00
ESE Interpreter	1.00	2.00	1.00
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>8.00</u>	<u>15.00</u>	<u>7.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>8.45</u>	<u>15.45</u>	<u>7.00</u>
<b>COMBINED STAFF</b>	<u>52.85</u>	<u>64.05</u>	<u>11.20</u>

Principal Signature

Date

6-15-17