

**SILVER SANDS SCHOOL  
COST CENTER - 0241  
FISCAL YEAR 2018-2019**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 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	99.00	116.00	17.00
255	ESE Support Level V	36.00	40.00	4.00
300	Vocational Education Grades 7-12	-	-	-
		<b>135.00</b>	<b>156.00</b>	<b>21.00</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 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	358.28	419.80	61.52
255	ESE Support Level V	198.94	225.68	26.74
300	Vocational Education Grades 7-12	-	-	-
		<b>557.22</b>	<b>645.48</b>	<b>88.26</b>



Principal Signature

4-23-18

Date

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FISCAL YEAR 2018-2019**

**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 2017-2018 Final Conference Estimated Revenues</b>	<b>FY 2018-2019 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,520,660	\$ 2,920,840	\$ 400,180
Supplement Allocation	11,456	11,511	55
Overhead Allocation	138,219	145,096	6,877
Health Services Allocation	2,025	4,680	2,655
Custodial Services Allocation	74,221	121,488	47,267
<b>Subtotal - School Allocation</b>	<b>2,746,581</b>	<b>3,203,615</b>	<b>457,034</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)	541	635	94
Instructional Materials - Science - (Project 3109)	148	173	25
Instructional Materials - Textbook - (Project 3002)	8,777	10,290	1,513
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	37,700	37,700
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	5,000	6,600	1,600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>14,466</b>	<b>55,398</b>	<b>40,932</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)	53,245	50,825	(2,420)
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>65,245</b>	<b>62,825</b>	<b>(2,420)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	82,899	96,576	13,677
SAI - Attendance Officer - (Project 3162)	672	1,038	366
<b>Subtotal - Student Services Allocation</b>	<b>83,571</b>	<b>97,614</b>	<b>14,043</b>
<b>Fee Based - Child Care - (Various Projects)</b>			
<b>Total General Operating Fund</b>	<b>\$ 2,909,863</b>	<b>\$ 3,419,452</b>	<b>\$ 509,589</b>

<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ 33,148	\$ 32,283	\$ (865)
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	552,690	500,570	(52,120)
<b>Total Other Special Revenue Funds</b>	<b>\$ 585,838</b>	<b>\$ 532,853</b>	<b>\$ (52,985)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,495,701</b>	<b>\$ 3,952,305</b>	<b>\$ 456,604</b>

<b>SIGNIFICANT FACTORS AFFECTING ALLOCATIONS</b>			
1. Increase/(Decrease) of WTE at this school.		21.00	
2. WTE moved to/(from) one school to another school.		-	
3. Adjustments in WTE Due to Changes in Location of ESE Units.		-	
4. Increase/(Decrease) of WTE at this school due to Final Conference FTE changes.		-	
Principal Signature	Date <u>5-29-18</u>		

**SILVER SANDS SCHOOL  
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FISCAL YEAR 2018-2019**

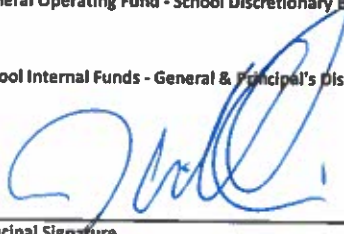
<b>APPROPRIATIONS</b>			
<i>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</i>			

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 127,100	\$ 220,200	\$ 93,100
	Instructional	1,435,752	1,630,630	194,878
	Non-Instructional	1,543,789	1,642,546	98,757
	Subtotal - Salaries & Benefits	3,106,641	3,493,376	386,735
300	Purchased Services	149,219	195,816	46,597
400	Energy Services	96,206	98,966	2,760
500	Materials & Supplies	36,623	40,698	4,075
600	Capital Outlay	541	635	94
700	Other Expenses	22,900	25,200	2,300
900	Transfers/Reserves - See Note (2)	83,571	97,614	14,043
	<b>Total Combined Appropriations</b>	\$ 3,495,701	\$ 3,952,305	\$ 456,604

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 5,732	\$ 178	\$ (5,554)
School Internal Funds - General & Principal's Discretionary Only	\$ 29,893	\$ 2,910	\$ (26,983)

Principal Signature \_\_\_\_\_



Date 5-29-18

**Notes:**  
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.  
 (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  
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FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
<b>Instructional</b>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	20.60	22.80	2.20
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>20.60</u>	<u>22.80</u>	<u>2.20</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>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	24.00	26.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESDI Interpreter	-	-	-
ISS/STP Paraprofessional	-	1.00	1.00
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>27.00</u>	<u>34.00</u>	<u>7.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>48.60</u>	<u>58.80</u>	<u>10.20</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	0.55	0.10
	<u>0.45</u>	<u>0.55</u>	<u>0.10</u>
<b>Educational Support</b>			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	11.00	10.00	(1.00)
ESE Interpreter	2.00	1.00	(1.00)
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>15.00</u>	<u>13.00</u>	<u>(2.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>15.45</u>	<u>13.55</u>	<u>(1.90)</u>
<b>COMBINED STAFF</b>	<u>64.05</u>	<u>72.35</u>	<u>8.30</u>

Principal Signature

Date

5-29-18