

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,920,840	\$ 3,107,400	\$ 186,560
Supplement Allocation	11,511	11,548	37
Overhead Allocation	145,096	141,634	(3,462)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	4,680	-	(4,680)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	121,488	-	(121,488)
Subtotal - School Allocation	3,203,615	3,260,582	56,967
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)	635	571	(64)
Instructional Materials - Science - (Project 3109)	173	156	(17)
Instructional Materials - Textbook - (Project 3105)	10,290	9,311	(979)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
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)	6,600	7,200	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	55,398	17,238	(38,160)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	5,580	5,580
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	123,052	123,052
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	4,200	4,200
Health Services Medicaid Allocation - (Project 1084)	50,825	59,936	9,111
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
Subtotal - Local Revenue Allocation	62,825	207,768	144,943
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	96,576	88,249	(8,327)
SAI - Attendance Officer - (Project 3162)	1,038	906	(132)
Subtotal - Student Services Allocation	97,614	89,155	(8,459)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,419,452	\$ 3,574,743	\$ 155,291
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 500,570	\$ 745,185	244,615
Title I - School Allocation - (Project 0401)	32,283	32,784	\$ 501
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 532,853	\$ 777,969	\$ 245,116
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,952,305	\$ 4,352,712	\$ 400,407

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(16.00)
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 _____