

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 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	116.00	116.00	-
255	ESE Support Level V	40.00	24.00	(16.00)
300	Vocational Education Grades 7-12	-	-	-
		156.00	140.00	(16.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 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	419.80	421.89	2.09
255	ESE Support Level V	225.68	134.09	(91.59)
300	Vocational Education Grades 7-12	-	-	-
		645.48	555.98	(89.50)

Stephanie Wheat

Principal Signature

5/3/19

Date

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary 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. 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 Stephanie Wheat

Date 5/3/19

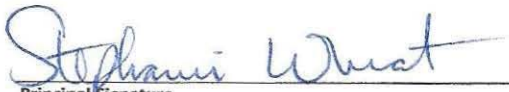
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	1,630,630	1,753,100	122,470
	Non-Instructional	1,642,546	2,031,584	389,038
	Subtotal - Salaries & Benefits	3,493,376	4,007,784	514,408
300	Purchased Services	195,816	93,918	(101,898)
400	Energy Services	98,966	100,001	1,035
500	Materials & Supplies	40,698	38,183	(2,515)
600	Capital Outlay	635	571	(64)
700	Other Expenses	25,200	23,100	(2,100)
900	Transfers/Reserves - See Note (2)	97,614	89,155	(8,459)
	Total Combined Appropriations	\$ 3,952,305	\$ 4,352,712	\$ 400,407

OTHER INFORMATION			
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 178	\$ 519	\$ 341
School Internal Funds - General & Principal's Discretionary Only	\$ 2,910	\$ 5,323	\$ 2,413


Principal Signature

5/3/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING
Excludes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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>2.00</u>	<u>2.00</u>	-
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	22.80	22.80	-
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>22.80</u>	<u>22.80</u>	-
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	26.00	26.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	-	-	-
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>34.00</u>	<u>34.00</u>	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>58.80</u>	<u>59.80</u>	<u>1.00</u>
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	-	-	-
Staffing Specialist	0.55	0.55	-
	<u>0.55</u>	<u>0.55</u>	-
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	10.00	16.00	6.00
ESE Interpreter	1.00	1.00	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>13.00</u>	<u>19.00</u>	<u>6.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>13.55</u>	<u>19.55</u>	<u>6.00</u>
COMBINED STAFF	<u>72.35</u>	<u>79.35</u>	<u>7.00</u>

Stephanie Wheat
Principal Signature

5/3/19
Date