

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 3,107,400	\$ 3,146,200	\$ 38,800
Supplement Allocation	11,548	11,717	169
Overhead Allocation	141,634	140,948	(686)
Subtotal - School Allocation	3,260,582	3,298,865	38,283
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)	571	489	(82)
Instructional Materials - Science - (Project 3109)	156	134	(22)
Instructional Materials - Textbook - (Project 3105)	9,311	7,978	(1,333)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
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)	7,200	8,250	1,050
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	17,238	16,851	(387)
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	123,052	125,170	2,118
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	4,200	6,050	1,850
Health Services Medicaid Allocation - (Project 1084)	59,936	54,484	(5,452)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	115,040	115,040
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	12,000	13,600	1,600
School Maintenance - School Control - (Project 5909)	3,000	3,400	400
Subtotal - Local Revenue Allocation	207,768	395,224	187,456
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	88,249	72,001	(16,248)
SAI - Attendance Officer - (Project 3162)	906	773	(133)
Subtotal - Student Services Allocation	89,155	72,774	(16,381)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,574,743	\$ 3,783,714	\$ 208,971
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 745,185	\$ 835,066	89,881
Title I - School Allocation - (Project 1401)	32,784	34,728	\$ 1,944
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 777,969	\$ 869,794	\$ 91,825
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,352,712	\$ 4,653,508	\$ 300,796

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(19.00)
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 _____