

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 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	94.00	(22.00)
255	ESE Support Level V	24.00	27.00	3.00
300	Vocational Education Grades 7-12	-	-	-
		140.00	121.00	(19.00)

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 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	421.89	342.54	(79.35)
255	ESE Support Level V	134.09	147.47	13.38
300	Vocational Education Grades 7-12	-	-	-
		555.98	490.01	(65.97)

Stephanie Wheat
Principal Signature

5/8/2020
Date

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 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 Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (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)	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

- Increase/(Decrease) of UFTE at this school. _____ (19.00)
- UFTE moved to/(from) one school to another school. _____
- Adjustments in UFTE Due to Changes in Location of ESE Units. _____
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. _____

Stephanie Whist
Principal Signature

5/8/2020
Date

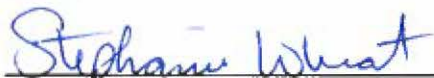
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2020-2021**

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	1,753,100	1,833,731	80,631
	Non-Instructional	2,031,584	2,263,430	231,846
	Subtotal - Salaries & Benefits	4,007,784	4,326,761	318,977
300	Purchased Services	93,918	92,004	(1,914)
400	Energy Services	100,001	100,405	404
500	Materials & Supplies	38,183	37,975	(208)
600	Capital Outlay	571	489	(82)
700	Other Expenses	23,100	23,100	-
900	Transfers/Reserves - See Note (2)	89,155	72,774	(16,381)
	Total Combined Appropriations	\$ 4,352,712	\$ 4,653,508	\$ 300,796

OTHER INFORMATION			
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 519	\$ 985	\$ 466
School Internal Funds - General & Principal's Discretionary Only	\$ 5,323	\$ 3,878	\$ (1,445)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
- (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 2020-2021**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2019-2020 Projected Final Conference	FY 2020-2021 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>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	22.80	23.60	0.80
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>23.60</u>	<u>0.80</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>1.00</u>	<u>1.00</u>	<u>-</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	29.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
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>37.00</u>	<u>3.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.80</u>	<u>63.60</u>	<u>3.80</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	0.54	(0.01)
	<u>0.55</u>	<u>0.54</u>	<u>(0.01)</u>
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	16.00	18.00	2.00
ESE Interpreter	1.00	1.00	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>19.00</u>	<u>21.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>19.55</u>	<u>21.54</u>	<u>1.99</u>
COMBINED STAFF	<u>79.35</u>	<u>85.14</u>	<u>5.79</u>

Stephanie West
Principal Signature

5/8/2020
Date