

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,146,200	\$ 3,102,000	\$ (44,200)
Supplement Allocation	11,717	11,855	138
Overhead Allocation	140,948	139,995	(953)
Subtotal - School Allocation	3,298,865	3,253,850	(45,015)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	489	426	(63)
Instructional Materials - Science - (Project 3109)	134	117	(17)
Instructional Materials - Textbook - (Project 3105)	7,978	6,859	(1,119)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	8,250	7,500	(750)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	16,851	14,902	(1,949)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	60
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)	125,170	127,534	2,364
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)	6,050	4,905	(1,145)
Health Services Medicaid Allocation - (Project 1084)	54,484	55,629	1,145
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	115,040	138,060	23,020
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	13,600	13,600	-
School Maintenance - School Control - (Project 5909)	3,400	3,400	-
Subtotal - Local Revenue Allocation	395,224	348,768	(46,456)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	72,001	74,998	2,997
SAI - Attendance Officer - (Project 3162)	773	755	(18)
Subtotal - Student Services Allocation	72,774	75,753	2,979
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,783,714	\$ 3,693,273	\$ (90,441)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 835,066	\$ 779,794	(55,272)
Title I - School Allocation - (Project 2401)	34,728	36,510	\$ 1,782
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 869,794	\$ 816,304	\$ (53,490)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,653,508	\$ 4,509,577	\$ (143,931)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(12.00)
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 _____