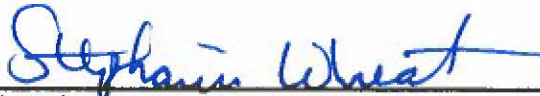


**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 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	94.00	71.00	(23.00)
255	ESE Support Level V	27.00	38.00	11.00
300	Vocational Education Grades 7-12	-	-	-
		121.00	109.00	(12.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 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	342.54	259.01	(83.53)
255	ESE Support Level V	147.47	202.92	55.45
300	Vocational Education Grades 7-12	-	-	-
		490.01	461.93	(28.08)


Principal Signature


Date

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

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary 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 5128)	-	-	-
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 8120)	-	-	-
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
Drum 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 1004)	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	\$ 3,689,273	\$ (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

- Increase/(Decrease) of UFTE at this school. 112,001
- 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 Wheat
Principal Signature

4/16/21
Date

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

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	1,833,731	1,889,357	55,626
	Non-Instructional	2,263,430	2,055,741	(207,689)
	Subtotal - Salaries & Benefits	4,326,761	4,183,398	(143,363)
300	Purchased Services	92,004	86,568	(5,436)
400	Energy Services	100,405	99,215	(1,190)
500	Materials & Supplies	37,975	14,476	(23,499)
600	Capital Outlay	489	426	(63)
700	Other Expenses	23,100	24,150	1,050
900	Transfers/Reserves - See Note (2)	72,774	75,753	2,979
	Total Combined Appropriations	\$ 4,653,508	\$ 4,483,986	\$ (169,522)

OTHER INFORMATION			
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	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 985	\$ 3,340	\$ 2,355
School Internal Funds - General & Principal's Discretionary Only	\$ 3,878	\$ 1,979	\$ (1,899)

Stephanie Wheat
Principal Signature

4/16/21
Date

Notes:
(1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
(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 2021-2022**

PROJECTED STAFFING
Includes Only Staffing From Estimated May Revenue.

	FY 2020-2021 Projected Final Conference	FY 2021-2022 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	23.60	22.80	(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>23.60</u>	<u>22.80</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>	-
Educational Support			
Paraprofessional (Basic, DI, 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	29.00	24.00	(5.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ES/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>37.00</u>	<u>32.00</u>	<u>(5.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>63.60</u>	<u>57.80</u>	<u>(5.80)</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	0.54	0.54	-
	<u>0.54</u>	<u>0.54</u>	-
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DI, and VoTech)	-	-	-
ESE Paraprofessional	18.00	15.00	(3.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	1.00	2.00	1.00
Parent Educator	-	-	-
	<u>21.00</u>	<u>19.00</u>	<u>(2.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>21.54</u>	<u>19.54</u>	<u>(2.00)</u>
COMBINED STAFF	<u>85.14</u>	<u>77.34</u>	<u>(7.80)</u>

Stephann Wheat
Principal Signature

Date