SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2022-2023

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	$ 3,102,000	$ 3,037,100	$ (64,900)
Supplement Allocation	11,855	12,029	174
Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)*	139,995	45,780	(94,215)
Subtotal - School Allocation	**3,253,850**	**3,094,909**	**(158,941)**
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	426	487	61
Instructional Materials - Science - (Project 3109)	117	133	16
Instructional Materials - Textbook - (Project 3105)	6,859	7,942	1,083
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	7,500	6,900	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	**14,902**	**15,462**	**560**
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	2,880	(2,760)
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)	127,534	127,446	(88)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	4,905	4,275	(630)
Health Services Medicaid Allocation - (Project 1084)	55,629	36,408	(19,221)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,060	153,800	15,740
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	-
School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)*	-	102,092	102,092
Subtotal - Local Revenue Allocation	**348,768**	**443,901**	**95,133**
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	74,998	95,633	20,635
SAI - Attendance Officer - (Project 3162)	755	930	175
Subtotal - Student Services Allocation	**75,753**	**96,563**	**20,810**
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	$ 3,693,273	$ 3,650,835	$ (42,438)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	$ 779,794	$ 886,390	106,596
Title I - School Allocation - (Project 3401)	36,510	$ 36,231	$ (279)
Title II - Part A - (Project 3405)	-	$ -	-
Title IV - SS & AEG - (Project 3415)	-	$ -	-
Total Other Special Revenue Funds	$ 816,304	$ 922,621	$ 106,317
TOTAL COMBINED ESTIMATED REVENUES	$ 4,509,577	$ 4,573,456	$ 63,879

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Total Increase/(Decrease) of UFTE at this school.	13.13
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.	-

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Principal Signature

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Date