

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
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	71.00	96.00	25.00
255	ESE Support Level V	38.00	26.13	(11.87)
300	Vocational Education Grades 7-12	-	-	-
		109.00	122.13	13.13

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
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	259.01	352.70	93.69
255	ESE Support Level V	202.92	141.13	(61.79)
300	Vocational Education Grades 7-12	-	-	-
		461.93	493.83	31.90


Principal Signature

4/25/22
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 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary 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

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

Principal Signature: Stephanie Wheat

Date: 4/25/22

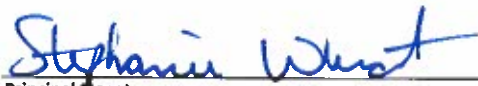
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2022-2023**

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	1,889,357	1,950,440	61,083
	Non-Instructional	2,055,741	2,055,654	(87)
	Subtotal - Salaries & Benefits	<u>4,183,398</u>	<u>4,239,794</u>	<u>56,396</u>
300	Purchased Services	88,686	67,647	(21,039)
400	Energy Services	99,215	102,092	2,877
500	Materials & Supplies	35,389	37,483	2,094
600	Capital Outlay	2,986	1,527	(1,459)
700	Other Expenses	24,150	28,350	4,200
900	Transfers/Reserves - See Note (2)	75,753	96,563	20,810
	Total Combined Appropriations	<u>\$ 4,509,577</u>	<u>\$ 4,573,456</u>	<u>\$ 63,879</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 3,340</u>	<u>\$ 6,022</u>	<u>\$ 2,683</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 1,979</u>	<u>\$ 2,599</u>	<u>\$ 620</u>


Principal Signature

4/25/22
Date

Notes:

- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
- (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 2022-2023**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	FY 2021-2022 Projected <u>Final Conference</u>	FY 2022-2023 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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, Including Class Size Reduction	-	1.00	1.00
Teacher - ESE	22.80	22.00	(0.80)
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>23.00</u>	<u>0.20</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	-	-
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	24.00	22.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	-	2.00	2.00
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>32.00</u>	<u>32.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>57.80</u>	<u>58.00</u>	<u>0.20</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	-	-	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.54	0.90	0.36
	<u>0.54</u>	<u>0.90</u>	<u>0.36</u>
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	15.00	17.00	2.00
ESE Interpreter	1.00	1.00	-
ESE Job Coach	2.00	2.00	-
Parent Educator	-	-	-
	<u>19.00</u>	<u>21.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>19.54</u>	<u>21.90</u>	<u>2.36</u>
COMBINED STAFF	<u>77.34</u>	<u>79.90</u>	<u>2.56</u>

Stephanie Wheat
Principal Signature

4/26/22
Date