

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,037,100	\$ 3,183,000	\$ 145,900
Supplement Allocation	12,029	12,217	188
Overhead Allocation	45,780	50,998	5,218
Subtotal - School Allocation	3,094,909	3,246,215	151,306
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - (Project 3106)	487	447	(40)
Instructional Materials - Science - (Project 3109)	133	122	(11)
Instructional Materials - Textbook - (Project 3105)	7,942	7,292	(650)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	6,900	6,300	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	15,462	14,161	(1,301)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
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)	127,446	139,226	11,780
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	4,275	4,440	165
Health Services Medicaid Allocation - (Project 1084)	36,408	54,004	17,596
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,800	158,000	4,200
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)	102,092	116,153	14,061
Subtotal - Local Revenue Allocation	443,901	491,823	47,922
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	95,633	96,501	868
SAI - Attendance Officer - (Project 3162)	930	767	(163)
Subtotal - Student Services Allocation	96,563	97,268	705
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,650,835	\$ 3,849,467	\$ 198,632
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 886,390	\$ 956,832	70,442
Title I - School Allocation - (Project 4401)	36,231	45,197	8,966
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 922,621	\$ 1,002,029	\$ 79,408
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,573,456	\$ 4,851,496	\$ 278,040

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(11.13)
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.	-

Principal Signature _____

Date _____