

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,183,000	\$ 2,877,100	\$ (305,900)
Supplement Allocation	12,217	12,582	365
Overhead Allocation	50,998	48,710	(2,288)
Subtotal - School Allocation	3,246,215	2,938,392	(307,823)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	447	423	(24)
Instructional Materials - Science - BSA - (Project 4067)	122	106	(16)
Instructional Materials - Textbook - BSA - (Project 4065)	7,292	7,262	(30)
Itinerant - Social Workers - (Project 4021)	-	15,920	15,920
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	6,300	6,300	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	14,161	30,011	15,850
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	139,226	140,710	1,484
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	4,440	5,445	1,005
Health Services Medicaid Allocation - (Project 1084)	54,004	54,369	365
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
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)	116,153	124,586	8,433
Subtotal - Local Revenue Allocation	491,823	345,110	(146,713)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	96,501	71,230	(25,271)
SAI - Attendance Officer - (Project 3162)	767	665	(102)
Subtotal - Student Services Allocation	97,268	71,895	(25,373)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,849,467	\$ 3,385,408	\$ (464,059)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 956,832	\$ 756,000	(200,832)
Title I - School Allocation - (Project 4401)	45,197	45,208	11
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 1,002,029	\$ 801,208	\$ (200,821)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,851,496	\$ 4,186,616	\$ (664,880)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 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 _____