

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,877,100	\$ 2,754,500	\$ (122,600)
Supplement Allocation	12,582	12,620	38
Overhead Allocation	48,710	46,649	(2,061)
Subtotal - School Allocation	2,938,392	2,813,769	(124,623)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	423	395	(28)
Instructional Materials - Science - BSA - (Project 4067)	106	99	(7)
Instructional Materials - Textbook - BSA - (Project 4065)	7,262	6,782	(480)
Itinerant - Social Workers - (Project 4021)	15,920	19,950	4,030
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	30,011	33,526	3,515
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	140,710	142,168	1,458
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	5,445	4,393	(1,052)
Health Services Medicaid Allocation - (Project 1084)	54,369	63,004	8,635
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	124,586	114,095	(10,491)
Subtotal - Local Revenue Allocation	345,110	343,660	(1,450)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	71,230	62,512	(8,718)
SAI - Attendance Officer - (Project 3162)	665	673	8
Subtotal - Student Services Allocation	71,895	63,185	(8,710)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,385,408	\$ 3,254,140	\$ (131,268)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 756,000	\$ 1,002,300	246,300
Title I - School Allocation - (Project 4401)	45,208	45,197	(11)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 801,208	\$ 1,047,497	\$ 246,289
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,186,616	\$ 4,301,637	\$ 115,021

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (7.47) |
| 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