

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2016-2017**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 1,840,340	\$ 1,786,750	\$ (53,590)
Supplement Allocation	88,438	89,978	1,540
Overhead Allocation	241,215	248,109	6,894
Health Services Allocation	5,625	5,408	(217)
Custodial Services Allocation	146,289	152,224	5,935
Subtotal - School Allocation	2,321,907	2,282,469	(39,438)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	551,040	607,500	56,460
CSR - Instructional Coaches - (Project 4104)	-	26,845	26,845
CSR - Secondary Intensive Math - (Project 5120)	26,880	27,000	120
Instructional Materials - Media - (Project 3106)	1,458	1,437	(21)
Instructional Materials - Science - (Project 3109)	398	-	(398)
Instructional Materials - Textbook - (Project 3105)	8,166	8,072	(94)
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	23,010	23,010
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	98,500	99,100	600
Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	8,153	(597)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	728,992	836,910	107,918
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	4,920	10,680	5,760
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)	38	151	113
AP - Initiative Set-Aside - (Project 7054)	89	355	266
AP - Bonuses & Exams - (Project 5054)	464	1,861	1,397
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	3,000	3,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	16,162	16,188	26
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	27,994	27,994	-
School Maintenance - School Control - (Project 5909)	6,998	6,998	-
Subtotal - Local Revenue Allocation	59,665	67,227	7,562
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	25,822	27,239	1,417
SAI - Attendance Officer - (Project 3162)	2,494	1,743	(751)
Subtotal - Student Services Allocation	28,316	28,982	666
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,138,880	\$ 3,215,588	\$ 76,708
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 100,009	\$ 103,431	\$ 3,422
Title II - Part A - (Project 7405)	37,550	-	(37,550)
IDEA Supplement (Project 7475)	88,460	88,560	100
Total Other Special Revenue Funds	\$ 226,019	\$ 191,991	\$ (34,028)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,364,899	\$ 3,407,579	\$ 42,680

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(14.50)
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 _____