

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

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	111.00	92.00	(19.00)
102	Basic Education - Grades 4-8	130.00	129.00	(1.00)
103	Basic Education - Grades 9-12	72.00	79.00	7.00
111	ESE Support Level I, II & III in Grades K-3	8.00	6.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	19.00	25.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	13.00	12.00	(1.00)
130	ESOL/Intensive English	-	0.50	0.50
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.00	17.00	(5.00)
		<u>375.00</u>	<u>360.50</u>	<u>(14.50)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	123.77	101.48	(22.29)
102	Basic Education - Grades 4-8	130.00	129.00	(1.00)
103	Basic Education - Grades 9-12	72.36	79.08	6.72
111	ESE Support Level I, II & III in Grades K-3	8.92	6.62	(2.30)
112	ESE Support Level I, II & III in Grades 4-8	19.00	25.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	13.07	12.01	(1.06)
130	ESOL/Intensive English	-	0.60	0.60
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	22.11	17.02	(5.09)
		<u>389.23</u>	<u>370.81</u>	<u>(18.42)</u>

*Ree Martello*  
Principal Signature

5-23-16 *lum*  
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 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
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
<b>Subtotal - School Allocation</b>	<b>2,321,907</b>	<b>2,282,469</b>	<b>(39,438)</b>
<b>Other State Revenue Allocations:</b>			
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	393	(5)
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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>728,992</b>	<b>836,910</b>	<b>107,918</b>
<b>Local Revenue Allocations:</b>			
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 (Nurses 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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>59,665</b>	<b>67,227</b>	<b>7,562</b>
* Allocated through Project Book in FY 2015-2016			
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services	25,822	27,239	1,417
SAI - Attendance Officer - (Project 3162)	2,494	1,743	(751)
<b>Subtotal - Student Services Allocation</b>	<b>28,316</b>	<b>28,982</b>	<b>666</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,138,880</b>	<b>\$ 3,215,588</b>	<b>\$ 76,708</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 226,019</b>	<b>\$ 191,991</b>	<b>\$ (34,028)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,364,899</b>	<b>\$ 3,407,579</b>	<b>\$ 42,680</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |    |   |         |
|----|---|---------|
| 1. | 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. | -       |

*DeMartello*  
Principal Signature

5.23.16  
Date

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

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 319,700	\$ 319,700	\$ -
	Instructional	2,201,104	2,196,335	(4,769)
	Non-Instructional	346,092	357,186	11,094
	Subtotal - Salaries & Benefits	2,866,896	2,873,221	6,325
300	Purchased Services	203,068	211,762	8,694
400	Energy Services	171,390	179,771	8,381
500	Materials & Supplies	65,771	80,506	14,735
600	Capital Outlay	1,458	5,437	3,979
700	Other Expenses	28,000	27,900	(100)
900	Transfers/Reserves - See Note (2)	28,316	28,982	666
	<b>Total Combined Appropriations</b>	\$ 3,364,899	\$ 3,407,579	\$ 42,680

OTHER INFORMATION			
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	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 20,753	\$ 16,611	\$ (4,142)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,650	\$ 5,629	\$ 978

*De Martello*  
Principal Signature

5.25.16  
Date

**Notes:**

- (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
- (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.

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

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	FY 2015-2016 Projected	FY 2016-2017 Projected	Increase (Decrease)
	<u>Final Conference</u>	<u>Final Conference</u>	<u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	1.00	1.00	-
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>3.00</u>	<u>3.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	19.00	18.00	(1.00)
Teacher - Class Size Reduction	8.20	9.00	0.80
Teacher - ESE	1.10	1.10	-
Teacher - ROTC - 12 Month	-	-	-
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>28.30</u>	<u>28.10</u>	<u>(0.20)</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.65	0.65
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.65</u>	<u>0.65</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>39.30</u>	<u>39.75</u>	<u>0.45</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>1.73</u>	<u>1.23</u>	<u>(0.50)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	0.50	1.00	0.50
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.50</u>	<u>3.00</u>	<u>0.50</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>4.23</u>	<u>4.23</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>43.53</u>	<u>43.98</u>	<u>0.45</u>

*Lee Martello*  
Principal Signature

5.25.16  
Date