

**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2017-2018**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 1,786,750	\$ 1,834,964	\$ 48,214
Supplement Allocation	89,978	98,096	8,118
Overhead Allocation	248,109	257,706	9,597
Health Services Allocation	5,408	5,595	187
Custodial Services Allocation	152,224	155,892	3,668
<b>Subtotal - School Allocation</b>	<b>2,282,469</b>	<b>2,352,253</b>	<b>69,784</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	607,500	621,920	14,420
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	27,000	-	(27,000)
Instructional Materials - Media - (Project 3106)	1,437	1,494	57
Instructional Materials - Science - (Project 3109)	393	410	17
Instructional Materials - Textbook - (Project 3105)	8,072	3,638	(4,434)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	23,010	40,664	17,654
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	40,560	40,560
SAI - Secondary Intensive Reading - (Project 0120)	99,100	99,700	600
Teachers Classroom Supply Assistance Program - (Project 3180)	8,153	7,750	(403)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>836,910</b>	<b>851,936</b>	<b>15,026</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	2,580	(8,100)
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)	151	892	741
AP - Initiative Set-Aside - (Project 7054)	355	176	(179)
AP - Bonuses & Exams - (Project 5054)	1,861	108	(1,753)
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
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)	16,188	19,726	3,538
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>67,227</b>	<b>54,476</b>	<b>(12,751)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	27,239	28,246	1,007
SAI - Attendance Officer - (Project 3162)	1,743	1,858	115
<b>Subtotal - Student Services Allocation</b>	<b>28,982</b>	<b>30,104</b>	<b>1,122</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,215,588</b>	<b>\$ 3,288,769</b>	<b>\$ 73,181</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ 103,431	\$ 155,767	\$ 52,336
Title II - Part A - (Project 8405)	-	11,730	11,730
IDEA Supplement (Project 8475)	88,560	88,995	435
<b>Total Other Special Revenue Funds</b>	<b>\$ 191,991</b>	<b>\$ 256,492</b>	<b>\$ 64,501</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,407,579</b>	<b>\$ 3,545,261</b>	<b>\$ 137,682</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	12.50
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 \_\_\_\_\_