

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	92.00	99.00	7.00
102	Basic Education - Grades 4-8	129.00	133.00	4.00
103	Basic Education - Grades 9-12	79.00	78.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3	6.00	8.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	25.00	26.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	12.00	12.00	-
130	ESOL/Intensive English	0.50	0.30	(0.20)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	17.00	16.70	(0.30)
		<u>360.50</u>	<u>373.00</u>	<u>12.50</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	101.48	109.59	8.11
102	Basic Education - Grades 4-8	129.00	133.00	4.00
103	Basic Education - Grades 9-12	79.08	78.08	(1.00)
111	ESE Support Level I, II & III in Grades K-3	6.62	8.86	2.24
112	ESE Support Level I, II & III in Grades 4-8	25.00	26.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	12.01	12.01	-
130	ESOL/Intensive English	0.60	0.36	(0.24)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	17.02	16.72	(0.30)
		<u>370.81</u>	<u>384.62</u>	<u>13.81</u>


Principal Signature

6.19.17
Date

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FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
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
Subtotal - School Allocation	2,282,469	2,352,253	69,784
Other State Revenue Allocations:			
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)	-	-	-
Subtotal - Other State Revenue Allocation	836,910	851,936	15,026
Local Revenue Allocations:			
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 (Nurses 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)
Subtotal - Local Revenue Allocation	67,227	54,476	(12,751)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	27,239	28,246	1,007
SAI - Attendance Officer - (Project 3162)	1,743	1,858	115
Subtotal - Student Services Allocation	28,982	30,104	1,122
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,215,588	\$ 3,288,769	\$ 73,181
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	\$ 191,991	\$ 256,492	\$ 64,501
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,407,579	\$ 3,545,261	\$ 137,682

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|---|-------|
| 1. 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. | - |
| Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Ree Martello
Principal Signature

6-19-17
Date

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

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 319,700	\$ 241,300	\$ (78,400)
	Instructional	2,196,335	2,429,009	232,674
	Non-Instructional	357,186	350,727	(6,459)
	Subtotal - Salaries & Benefits	2,873,221	3,021,036	147,815
300	Purchased Services	211,762	218,939	7,177
400	Energy Services	179,771	183,168	3,397
500	Materials & Supplies	80,506	52,435	(28,071)
600	Capital Outlay	5,437	3,719	(1,718)
700	Other Expenses	27,900	35,860	7,960
900	Transfers/Reserves - See Note (2)	28,982	30,104	1,122
	Total Combined Appropriations	\$ 3,407,579	\$ 3,545,261	\$ 137,682

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 16,611	\$ 20,640	\$ 4,029
School Internal Funds - General & Principal's Discretionary Only	\$ 5,629	\$ 4,892	\$ (736)


Principal Signature

7.12.17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2016-2017 Projected	FY 2017-2018 Projected	Increase (Decrease)
	<u>Final Conference</u>	<u>Final Conference</u>	<u>(Decrease)</u>
Administrative			
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	-	-	-
	3.00	2.00	(1.00)
Instructional			
Teacher - Basic	18.00	18.80	0.80
Teacher - Class Size Reduction	9.00	9.20	0.20
Teacher - ESE	1.10	2.20	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	-	-	-
	28.10	30.20	2.10
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.65	0.52	(0.13)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.65	1.52	(0.13)
Educational Support			
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	-	-	-
	7.00	7.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	39.75	40.72	0.97
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-	0.93	0.93
Staffing Specialist	0.23	0.23	-
	1.23	2.16	0.93
Educational Support			
Classroom Assistant - Title I	1.00	-	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	2.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.23	4.16	(0.07)
COMBINED STAFF	43.98	44.88	0.90

Shea Martello
Principal Signature

6.19.17
Date