

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 1,834,964	\$ 1,870,211	\$ 35,247
Supplement Allocation	98,096	98,466	370
Overhead Allocation	257,706	252,661	(5,045)
Health Services Allocation	5,595	11,430	5,835
Custodial Services Allocation	155,892	174,571	18,679
Subtotal - School Allocation	2,352,253	2,407,339	55,086
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	621,920	568,260	(53,660)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	41,580	41,580
Instructional Materials - Media - (Project 3106)	1,494	1,550	56
Instructional Materials - Science - (Project 3109)	410	422	12
Instructional Materials - Textbook - (Project 3105)	3,638	2,513	(1,125)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	40,664	40,924	260
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	40,560	-	(40,560)
SAI - Secondary Intensive Reading - (Project 0120)	99,700	103,600	3,900
Teachers Classroom Supply Assistance Program - (Project 3180)	7,750	9,900	2,150
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	851,936	768,749	(83,187)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	10,162	10,162
AICE - Set-Aside - (Project 1004)	-	1,797	1,797
AICE - Bonuses & Exams - (Project 5053)	-	6,015	6,015
AP - Advanced Placement - (Project 2154)	892	-	(892)
AP - Initiative Set-Aside - (Project 7054)	176	-	(176)
AP - Bonuses & Exams - (Project 5054)	108	-	(108)
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)	19,726	13,885	(5,841)
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)	-	-	-
Subtotal - Local Revenue Allocation	54,476	65,433	10,957
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	28,246	40,240	11,994
SAI - Attendance Officer - (Project 3162)	1,858	2,535	677
Subtotal - Student Services Allocation	30,104	42,775	12,671
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,288,769	\$ 3,284,296	\$ (4,473)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 155,767	\$ 125,402	\$ (30,365)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	88,995	129,615	40,620
Total Other Special Revenue Funds	\$ 256,492	\$ 266,822	\$ 10,330
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,545,261	\$ 3,551,118	\$ 5,857

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	8.00
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 _____