

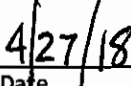
**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2018-2019**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	99.00	97.00	(2.00)
102	Basic Education - Grades 4-8	133.00	135.00	2.00
103	Basic Education - Grades 9-12	78.00	71.00	(7.00)
111	ESE Support Level I, II & III in Grades K-3	8.00	17.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	26.00	31.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	12.00	17.00	5.00
130	ESOL/Intensive English	0.30	-	(0.30)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.70	13.00	(3.70)
		<u>373.00</u>	<u>381.00</u>	<u>8.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	109.59	107.48	(2.11)
102	Basic Education - Grades 4-8	133.00	135.00	2.00
103	Basic Education - Grades 9-12	78.08	71.00	(7.08)
111	ESE Support Level I, II & III in Grades K-3	8.86	18.84	9.98
112	ESE Support Level I, II & III in Grades 4-8	26.00	31.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	12.01	17.00	4.99
130	ESOL/Intensive English	0.36	-	(0.36)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.72	13.00	(3.72)
		<u>384.62</u>	<u>393.32</u>	<u>8.70</u>

  
Principal Signature

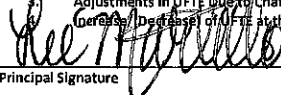
  
Date

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

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

<b>GENERAL OPERATING FUND</b>	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>School Discretionary Allocations:</b>			
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
<b>Subtotal - School Allocation</b>	<b>2,352,253</b>	<b>2,407,339</b>	<b>55,086</b>
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>851,936</b>	<b>768,749</b>	<b>(83,187)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>54,476</b>	<b>65,433</b>	<b>10,957</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	28,246	40,240	11,994
SAI - Attendance Officer - (Project 3162)	1,858	2,535	677
<b>Subtotal - Student Services Allocation</b>	<b>30,104</b>	<b>42,775</b>	<b>12,671</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,288,769</b>	<b>\$ 3,284,296</b>	<b>\$ (4,473)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 256,492</b>	<b>\$ 266,822</b>	<b>\$ 10,330</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,545,261</b>	<b>\$ 3,551,118</b>	<b>\$ 5,857</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. 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.	-
Deferral/Deficiency of UFTE at this school due to Final Conference FTE changes.	-
Principal Signature: 	Date: 5-23-18


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

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 241,300	\$ 246,100	\$ 4,800
	Instructional	2,429,009	2,373,109	(55,900)
	Non-Instructional	350,727	363,873	13,146
	Subtotal - Salaries & Benefits	3,021,036	2,983,082	(37,954)
300	Purchased Services	218,939	230,172	11,233
400	Energy Services	183,168	188,423	5,255
500	Materials & Supplies	52,435	69,696	17,261
600	Capital Outlay	3,719	12,050	8,331
700	Other Expenses	35,860	24,920	(10,940)
900	Transfers/Reserves - See Note (2)	30,104	42,775	12,671
	<b>Total Combined Appropriations</b>	\$ 3,545,261	\$ 3,551,118	\$ 5,857

OTHER INFORMATION			
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 20,640	\$ 16,451	\$ (4,189)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,892	\$ 4,016	\$ (876)

  
 \_\_\_\_\_  
 Principal Signature

5.23.18  
 \_\_\_\_\_  
 Date

**Notes:**  
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.  
 (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 2018-2019

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated *New* Revenues.

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	-
<i>Instructional</i>			
Teacher - Basic	18.80	18.80	-
Teacher - Class Size Reduction	9.20	8.20	(1.00)
Teacher - ESE	2.20	2.20	-
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>30.20</u>	<u>29.20</u>	(1.00)
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.52	0.52	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.52</u>	<u>1.52</u>	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	-	3.67	3.67
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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>9.67</u>	2.67
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>40.72</u>	<u>42.39</u>	1.67
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	-
	<u>2.16</u>	<u>2.16</u>	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>3.00</u>	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.16</u>	<u>5.16</u>	1.00
COMBINED STAFF	<u>44.88</u>	<u>47.55</u>	2.67

  
Principal Signature

5-23-18  
Date