

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 1,870,211	\$ 1,965,790	\$ 95,579
Supplement Allocation	98,466	98,799	333
Overhead Allocation	252,661	254,454	1,793
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	11,430	-	(11,430)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	174,571	-	(174,571)
Subtotal - School Allocation	2,407,339	2,319,043	(88,296)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	568,260	568,000	(260)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	41,580	42,600	1,020
Instructional Materials - Media - (Project 3106)	1,550	1,468	(82)
Instructional Materials - Science - (Project 3109)	422	402	(20)
Instructional Materials - Textbook - (Project 3105)	2,513	2,394	(119)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	40,924	41,392	468
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	103,600	120,800	17,200
Teachers Classroom Supply Assistance Program - (Project 3180)	9,900	9,300	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	768,749	786,356	17,607
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	789	(9,373)
AICE - Set-Aside - (Project 1004)	1,797	578	(1,219)
AICE - Bonuses & Exams - (Project 5053)	6,015	4,411	(1,604)
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	176,763	176,763
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	10,800	10,800
Health Services Medicaid Allocation - (Project 1084)	13,885	20,195	6,310
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	65,433	254,108	188,675
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	40,240	40,971	731
SAI - Attendance Officer - (Project 3162)	2,535	2,329	(206)
Subtotal - Student Services Allocation	42,775	43,300	525
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,284,296	\$ 3,402,807	\$ 118,511
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 129,615	\$ 133,508	3,893
Title I - School Allocation - (Project 0401)	125,402	141,135	\$ 15,733
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 266,822	\$ 286,583	\$ 19,761
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,551,118	\$ 3,689,390	\$ 138,272

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(21.00)
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 _____