

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

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	97.00	92.00	(5.00)
102	Basic Education - Grades 4-8	135.00	124.00	(11.00)
103	Basic Education - Grades 9-12	71.00	67.00	(4.00)
111	ESE Support Level I, II & III in Grades K-3	17.00	17.00	-
112	ESE Support Level I, II & III in Grades 4-8	31.00	29.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	17.00	19.00	2.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	13.00	12.00	(1.00)
		<u>381.00</u>	<u>360.00</u>	<u>(21.00)</u>

Program Number	Program Name	Weighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	107.48	103.04	(4.44)
102	Basic Education - Grades 4-8	135.00	124.00	(11.00)
103	Basic Education - Grades 9-12	71.00	67.34	(3.66)
111	ESE Support Level I, II & III in Grades K-3	18.84	19.04	0.20
112	ESE Support Level I, II & III in Grades 4-8	31.00	29.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	17.00	19.10	2.10
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	13.00	12.06	(0.94)
		<u>393.32</u>	<u>373.58</u>	<u>(19.74)</u>

  
Principal Signature

5-10-19  
Date

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2018-2019 Final Conference Estimated Revenues</b>	<b>FY 2019-2020 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
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)
<b>Subtotal - School Allocation</b>	<b>2,407,339</b>	<b>2,319,043</b>	<b>(88,296)</b>
<b>Other State Revenue Allocations:</b>			
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
SAJ - 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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>768,749</b>	<b>786,356</b>	<b>17,607</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)	10,152	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
<b>Subtotal - Local Revenue Allocation</b>	<b>65,433</b>	<b>254,108</b>	<b>188,675</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	40,240	40,971	731
SAJ - Attendance Officer - (Project 3162)	2,535	2,329	(206)
<b>Subtotal - Student Services Allocation</b>	<b>42,775</b>	<b>43,300</b>	<b>525</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,284,296</b>	<b>\$ 3,402,807</b>	<b>\$ 118,511</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 266,822</b>	<b>\$ 286,583</b>	<b>\$ 19,761</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,551,118</b>	<b>\$ 3,689,390</b>	<b>\$ 138,272</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

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

*[Handwritten Signature]*  
Principal Signature

5-10-19  
Date

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

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 246,100	\$ 250,300	\$ 4,200
	Instructional	2,373,109	2,405,021	31,912
	Non-Instructional	363,873	582,765	218,892
	Subtotal - Salaries & Benefits	<u>2,983,082</u>	<u>3,238,086</u>	<u>255,004</u>
300	Purchased Services	230,172	97,750	(132,422)
400	Energy Services	188,423	190,393	1,970
500	Materials & Supplies	69,696	85,773	16,077
600	Capital Outlay	12,050	1,468	(10,582)
700	Other Expenses	24,920	32,620	7,700
900	Transfers/Reserves - See Note (2)	<u>42,775</u>	<u>43,300</u>	<u>525</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,551,118</u>	<u>\$ 3,689,390</u>	<u>\$ 138,272</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 16,451</u>	<u>\$ 16,016</u>	<u>\$ (436)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,016</u>	<u>\$ 2,500</u>	<u>\$ (1,516)</u>

  
Principal Signature

5-10-19  
Date

**Notes:**

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.  
(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  
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PROJECTED STAFFING  
 Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal I and K-12 - 10	-	-	-
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>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	18.80	19.20	0.40
Teacher - Class Size Reduction	8.20	8.00	(0.20)
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>29.20</u>	<u>29.40</u>	<u>0.20</u>
<b>Instructional Support</b>			
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>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	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	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>9.67</u>	<u>10.67</u>	<u>1.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>42.89</u>	<u>43.59</u>	<u>1.20</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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>1.16</u>	<u>(1.00)</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	1.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>5.16</u>	<u>5.16</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>47.55</u>	<u>48.75</u>	<u>1.20</u>

  
 Principal Signature

5.10.19  
 Date