

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 1,965,790	\$ 1,808,400	\$ (157,390)
Supplement Allocation	98,799	102,895	4,096
Overhead Allocation	254,454	258,025	3,571
Subtotal - School Allocation	2,319,043	2,169,320	(149,723)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	568,000	862,800	294,800
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	42,600	14,380	(28,220)
Instructional Materials - Media - (Project 3106)	1,468	1,568	100
Instructional Materials - Science - (Project 3109)	402	430	28
Instructional Materials - Textbook - (Project 3105)	2,394	2,558	164
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	41,392	1,648	(39,744)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	120,800	93,720	(27,080)
Teachers Classroom Supply Assistance Program - (Project 3180)	9,300	10,230	930
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	786,356	987,334	200,978
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)	789	396	(393)
AICE - Set-Aside - (Project 1004)	578	587	9
AICE - Bonuses & Exams - (Project 5053)	4,411	4,886	475
AP - Advanced Placement - (Project 2154)	-	178	178
AP - Initiative Set-Aside - (Project 7054)	-	185	185
AP - Bonuses & Exams - (Project 5054)	-	873	873
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	176,763	179,646	2,883
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	10,800	19,400	8,600
Health Services Medicaid Allocation - (Project 1084)	20,195	9,731	(10,464)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	14,380	14,380
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	254,108	270,834	16,726
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	40,971	41,654	683
SAI - Attendance Officer - (Project 3162)	2,329	2,478	149
Subtotal - Student Services Allocation	43,300	44,132	832
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,402,807	\$ 3,471,620	\$ 68,813
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 133,508	\$ 103,470	(30,038)
Title I - School Allocation - (Project 1401)	141,135	154,830	\$ 13,695
Title II - Part A - (Project 1405)	11,940	16,480	4,540
Total Other Special Revenue Funds	\$ 286,583	\$ 274,780	\$ (11,803)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,689,390	\$ 3,746,400	\$ 57,010

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	28.00
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 _____