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

ENROLLMENT

Program Number	Program Name	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	92.00	99.00	7.00
102	Basic Education - Grades 4-8	124.00	123.00	(1.00)
103	Basic Education - Grades 9-12	67.00	79.00	12.00
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	29.00	31.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	19.00	21.00	2.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.00	17.00	5.00
		360.00	388.00	28.00

Program Number	Program Name	Weighted FTE 2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	103.04	111.28	8.24
102	Basic Education - Grades 4-8	124.00	123.00	(1.00)
103	Basic Education - Grades 9-12	67.34	79.95	12.61
111	ESE Support Level I, II & III in Grades K-3	19.04	19.11	0.07
112	ESE Support Level I, II & III in Grades 4-8	29.00	31.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	19.10	21.25	2.15
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.06	17.20	5.14
		373.58	406.43	32.85

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Principal Signature

5.19.2020

Date

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

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

GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation *(See CSR - Class Size Reduction & Itinerant - Speech)*	$ 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 Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (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)	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. 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

5.19.2020
Date

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

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 250,300	$ 255,700	$ 5,400
	Instructional	2,405,021	2,519,538	114,517
	Non-Instructional	582,765	532,601	(50,164)
	Subtotal - Salaries & Benefits	3,238,086	3,307,839	69,753
300	Purchased Services	97,750	98,650	900
400	Energy Services	190,393	191,163	770
500	Materials & Supplies	85,773	62,048	(23,725)
600	Capital Outlay	1,468	9,068	7,600
700	Other Expenses	32,620	33,500	880
900	Transfers/Reserves - See Note (2)	43,300	44,132	832
	Total Combined Appropriations	$ 3,689,390	$ 3,746,400	$ 57,010

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	$ 16,016	$ 20,024	$ 4,008
School Internal Funds - General & Principal's Discretionary Only	$ 2,500	$ 4,705	$ 2,206

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Principal Signature

5-21-2020
Date

Notes:
(1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
(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 2020-2021

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

	FY 2019-2020 Projected Final Conference	FY 2020-2021 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	19.20	16.00	(3.20)
Teacher - Class Size Reduction	8.00	12.00	4.00
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	-	-	-
	29.40	30.20	0.80
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.52	0.02	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.52	1.02	(0.50)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
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	-	-	-
	10.67	10.67	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.59	43.89	0.30
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	0.98	0.05
Staffing Specialist	0.23	0.30	0.08
	1.16	2.28	1.13
Educational Support			
Paraprofessional - Title I	1.00	-	(1.00)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	2.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	2.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	5.16	4.28	(0.88)
COMBINED STAFF	48.75	48.17	(0.57)

K. Martello
Principal Signature

5-19-2020
Date