LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2021-2022

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

GENERAL OPERATING FUND	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	$ 1,808,400	$ 2,039,924	$ 231,524
Supplement Allocation	102,895	106,781	3,886
Overhead Allocation	258,025	257,898	(127)
Subtotal - School Allocation	**2,169,320**	**2,404,603**	**235,283**
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	862,800	935,740	72,940
CSR - Secondary Intensive Math - (Project 5120)	14,380	15,340	960
Instructional Materials - Media - (Project 3106)	1,568	1,426	(142)
Instructional Materials - Science - (Project 3109)	430	391	(39)
Instructional Materials - Textbook - (Project 3105)	2,558	2,297	(261)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	1,648	1,818	170
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	93,720	98,760	5,040
Teachers Classroom Supply Assistance Program - (Project 3180)	10,230	9,600	(630)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	**987,334**	**1,065,372**	**78,038**
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)	396	7,144	6,748
AICE - Set-Aside - (Project 1004)	587	1,326	739
AICE - Bonuses & Exams - (Project 5053)	4,886	4,787	(99)
AP - Advanced Placement - (Project 2154)	178	79	(99)
AP - Initiative Set-Aside - (Project 7054)	185	185	-
AP - Bonuses & Exams - (Project 5054)	873	969	96
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	179,646	183,092	3,446
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	19,400	16,425	(2,975)
Health Services Medicaid Allocation - (Project 1084)	9,731	12,706	2,975
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	14,380	46,020	31,640
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	**270,834**	**313,305**	**42,471**
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	41,654	44,035	2,381
SAI - Attendance Officer - (Project 3162)	2,478	2,529	51
Subtotal - Student Services Allocation	**44,132**	**46,564**	**2,432**
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	**$ 3,471,620**	**$ 3,829,844**	**$ 358,224**

OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	$ 103,470	$ 110,596	7,126
Title I - School Allocation - (Project 2401)	154,830	162,773	$ 7,943
Title II - Part A - (Project 2405)	16,480	18,180	1,700
Total Other Special Revenue Funds	**$ 274,780**	**$ 291,549**	**$ 16,769**
TOTAL COMBINED ESTIMATED REVENUES	**$ 3,746,400**	**$ 4,121,393**	**$ 374,993**

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Total Increase/(Decrease) of UFTE at this school.	(23.00)
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.	-

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Principal Signature   Date