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

ENROLLMENT

			Unweighted FTE	
Program Number	Program Name	2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	99.00	95.00	(4.00)
102	Basic Education - Grades 4-8	123.00	116.00	(7.00)
103	Basic Education - Grades 9-12	79.00	74.00	(5.00)
111	ESE Support Level I, II & III in Grades K-3	17.00	16.00	(1.00)
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	21.00	19.00	(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	17.00	16.00	(1.00)
		388.00	365.00	(23.00)

			Weighted FTE	
Program Number	Program Name	2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	111.28	106.97	(4.31)
102	Basic Education - Grades 4-8	123.00	116.00	(7.00)
103	Basic Education - Grades 9-12	79.95	74.74	(5.21)
111	ESE Support Level I, II & III in Grades K-3	19.11	18.02	(1.09)
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	21.25	19.19	(2.06)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.64	-	(3.64)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	17.20	16.16	(1.04)
		406.43	380.08	(26.35)

Lee Martello

Principal Signature

4-30-2021

Date

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 Discretionary 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.	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.	-

Principal Signature

4-30-2021
Date

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

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 255,700	$ 260,900	$ 5,200
	Instructional	2,519,538	2,895,546	376,008
	Non-Instructional	532,601	548,030	15,429
	Subtotal - Salaries & Benefits	3,307,839	3,704,476	396,637
300	Purchased Services	98,650	83,539	(15,111)
400	Energy Services	191,163	188,898	(2,265)
500	Materials & Supplies	62,048	59,290	(2,758)
600	Capital Outlay	9,068	1,426	(7,642)
700	Other Expenses	33,500	37,200	3,700
900	Transfers/Reserves - See Note (2)	44,132	46,564	2,432
	Total Combined Appropriations	$ 3,746,400	$ 4,121,393	$ 374,993

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	$ 20,024	$ 16,838	$ (3,186)
School Internal Funds - General & Principal's Discretionary Only	$ 4,705	$ 4,582	$ (123)

Lee Martello
Principal Signature

4-30-2021
Date

Notes:
(1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
(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 2021-2022

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2020-2021 Projected Final Conference	FY 2021-2022 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	16.00	16.80	0.80
Teacher - Class Size Reduction	12.00	12.20	0.20
Teacher - ESE	2.20	3.60	1.40
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	-	-	-
	30.20	32.60	2.40
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.02	0.02	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.02	1.02	-
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	43.89	46.29	2.40
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	0.98	0.98	-
Staffing Specialist	0.30	0.36	0.06
	2.28	2.34	0.06
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	2.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	4.28	4.34	0.06
COMBINED STAFF	48.17	50.63	2.46

Principal Signature   Date 4-30-2021