

**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,039,924	\$ 2,453,820	\$ 413,896
Supplement Allocation	106,781	108,344	1,563
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	257,898	78,281	(179,617)
<b>Subtotal - School Allocation</b>	<b>2,404,603</b>	<b>2,640,445</b>	<b>235,842</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	935,740	399,880	(535,860)
CSR - Secondary Intensive Math - (Project 5120)	15,340	-	(15,340)
Instructional Materials - Media - (Project 3106)	1,426	1,732	306
Instructional Materials - Science - (Project 3109)	391	473	82
Instructional Materials - Textbook - (Project 3105)	2,297	2,825	528
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	1,818	1,830	12
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	98,760	-	(98,760)
SAI - Supplemental Academic Instruction - (Project 3161)	-	114,500	114,500
Teachers Classroom Supply Assistance Program - (Project 3180)	9,600	10,500	900
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,065,372</b>	<b>573,390</b>	<b>(491,982)</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)	7,144	-	(7,144)
AICE - Set-Aside - (Project 1004)	1,326	-	(1,326)
AICE - Bonuses & Exams - (Project 5053)	4,787	-	(4,787)
AP - Advanced Placement - (Project 2154)	79	-	(79)
AP - Initiative Set-Aside - (Project 7054)	185	-	(185)
AP - Bonuses & Exams - (Project 5054)	969	-	(969)
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	183,092	184,483	1,391
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	16,425	15,000	(1,425)
Health Services Medicaid Allocation - (Project 1084)	12,706	22,746	10,040
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,020	61,520	15,500
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	194,375	194,375
<b>Subtotal - Local Revenue Allocation</b>	<b>313,305</b>	<b>516,116</b>	<b>202,811</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	44,035	62,643	18,608
SAI - Attendance Officer - (Project 3162)	2,529	3,310	781
<b>Subtotal - Student Services Allocation</b>	<b>46,564</b>	<b>65,953</b>	<b>19,389</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,829,844</b>	<b>\$ 3,795,904</b>	<b>\$ (33,940)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 3475)	\$ 110,596	\$ 177,838	67,242
Title I - School Allocation - (Project 3401)	162,773	\$ 161,529	\$ (1,244)
Title II - Part A - (Project 3405)	18,180	\$ 18,300	120
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 291,549</b>	<b>\$ 357,667</b>	<b>\$ 66,118</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,121,393</b>	<b>\$ 4,153,571</b>	<b>\$ 32,178</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	69.52
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 \_\_\_\_\_