

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	95.00	119.00	24.00
102	Basic Education - Grades 4-8	116.00	140.52	24.52
103	Basic Education - Grades 9-12	74.00	79.00	5.00
111	ESE Support Level I, II & III in Grades K-3	16.00	18.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	29.00	37.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	19.00	25.00	6.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.00	16.00	-
		365.00	434.52	69.52

Program Number	Program Name	Weighted FTE		
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	106.97	133.99	27.02
102	Basic Education - Grades 4-8	116.00	140.52	24.52
103	Basic Education - Grades 9-12	74.74	78.92	4.18
111	ESE Support Level I, II & III in Grades K-3	18.02	20.27	2.25
112	ESE Support Level I, II & III in Grades 4-8	29.00	37.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	19.19	24.98	5.79
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.16	15.98	(0.18)
		380.08	451.66	71.58


Principal Signature

5.6.2022
Date

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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)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,039,924	\$ 2,453,820	\$ 413,896
Supplement Allocation	106,781	108,344	1,563
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	257,898	78,281	(179,617)
Subtotal - School Allocation	2,404,603	2,640,445	235,842
Other State Revenue Allocations:			
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)	1,618	1,830	212
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)	-	-	-
Subtotal - Other State Revenue Allocation	1,065,372	573,390	(491,982)
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)	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)	15,425	15,500	(75)
Health Services Medicaid Allocation - (Project 1084)	12,705	22,746	10,041
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) (Formerly Appropriated thru Discretionary)	-	194,375	194,375
Subtotal - Local Revenue Allocation	313,306	516,116	202,810
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	44,035	62,643	18,608
SAI - Attendance Officer - (Project 3162)	2,529	3,310	781
Subtotal - Student Services Allocation	46,564	65,953	19,389
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 3,879,844	\$ 3,795,904	\$ (83,940)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	-	-	-
Total Other Special Revenue Funds	\$ 291,549	\$ 357,667	\$ 66,118
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,171,393	\$ 4,153,571	\$ (17,822)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. 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. | - |

Ret. Martello
Principal Signature

5.6.2022
Date

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

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 260,900	\$ 265,400	\$ 4,500
	Instructional	2,895,546	2,795,835	(99,711)
	Non-Instructional	548,030	631,330	83,300
	Subtotal - Salaries & Benefits	<u>3,704,476</u>	<u>3,692,565</u>	<u>(11,911)</u>
300	Purchased Services	83,539	95,874	12,335
400	Energy Services	188,898	194,375	5,477
500	Materials & Supplies	59,290	60,472	1,182
600	Capital Outlay	1,426	2,482	1,056
700	Other Expenses	37,200	41,850	4,650
900	Transfers/Reserves - See Note (2)	46,564	65,953	19,389
	Total Combined Appropriations	<u>\$ 4,121,393</u>	<u>\$ 4,153,571</u>	<u>\$ 32,178</u>

OTHER INFORMATION			
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 16,838</u>	<u>\$ 17,832</u>	<u>\$ 994</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,582</u>	<u>\$ 6,400</u>	<u>\$ 1,818</u>


Principal Signature

5.6.2022
Date

Notes:

- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
- (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 2022-2023

PROJECTED STAFFING			
<small>(Includes Only Staffing From Estimated New Revenues)</small>			
	FY 2021-2022 Projected Final Conference	FY 2022-2023 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 - 30	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 30	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic, including Class Size Reduction	29.00	27.00	(2.00)
Teacher - ESE	3.60	3.80	0.20
Teacher - RCTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 195 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>32.60</u>	<u>30.80</u>	<u>(1.80)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	0.02	0.02	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	-	-
	<u>1.02</u>	<u>1.52</u>	<u>0.50</u>
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	-	-	-
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	-	-	-
	<u>13.67</u>	<u>10.67</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.29</u>	<u>44.99</u>	<u>(1.30)</u>
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 195 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.88	0.88	(0.15)
Mental Health Counselor	-	-	-
Staffing Specialist	0.36	0.18	(0.18)
	<u>2.34</u>	<u>2.01</u>	<u>(0.33)</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	3.00	1.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>4.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.34</u>	<u>6.01</u>	<u>1.67</u>
COMBINED STAFF	<u>50.63</u>	<u>51.00</u>	<u>0.37</u>


Principal Signature

5.6.2022
Date