

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2023-2024**

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

| | FY 2022-2023 Final Conference Estimated Revenues | FY 2023-2024 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| Position Allocation | \$ 2,453,820 | \$ 2,754,790 | \$ 300,970 |
| Supplement Allocation | 108,344 | 110,133 | 1,789 |
| Overhead Allocation | 78,281 | 87,554 | 9,273 |
| Subtotal - School Allocation | 2,640,445 | 2,952,477 | 312,032 |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 399,880 | 489,800 | 89,920 |
| Instructional Materials - Media - (Project 3106) | 1,732 | 1,758 | 26 |
| Instructional Materials - Science - (Project 3109) | 473 | 480 | 7 |
| Instructional Materials - Textbook - (Project 3105) | 2,825 | 2,871 | 46 |
| Mental Health Assistance - (Project 9110) | 41,650 | 62,960 | 21,310 |
| Reading Instruction - (Project 6123) | 1,830 | 1,656 | (174) |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | 114,500 | 119,900 | 5,400 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 10,500 | 9,600 | (900) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 573,390 | 689,025 | 115,635 |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | - | - | - |
| Adult Education Tuition - (Project 6110) | - | - | - |
| AICE - Advanced International Certificate of Education - (Project 9004) | - | 7,355 | 7,355 |
| AICE - Set-Aside - (Project 1004) | - | 1,182 | 1,182 |
| AICE - Bonuses & Exams - (Project 5053) | - | 3,279 | 3,279 |
| AP - Advanced Placement - (Project 2154) | - | 504 | 504 |
| AP - Initiative Set-Aside - (Project 7054) | - | 98 | 98 |
| AP - Bonuses & Exams - (Project 5054) | - | 54 | 54 |
| Band Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 184,483 | 197,091 | 12,608 |
| Drama Program - (Project 7019) | - | - | - |
| Health Services Allocation - (Project 6004) | 15,000 | 17,480 | 2,480 |
| Health Services Medicaid Allocation - (Project 1084) | 22,746 | 32,821 | 10,075 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 61,520 | 63,200 | 1,680 |
| 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) | 194,375 | 221,146 | 26,771 |
| Subtotal - Local Revenue Allocation | 516,116 | 582,202 | 66,086 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) | 62,643 | 84,270 | 21,627 |
| SAI - Attendance Officer - (Project 3162) | 3,310 | 3,020 | (290) |
| Subtotal - Student Services Allocation | 65,953 | 87,290 | 21,337 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 3,795,904 | \$ 4,310,994 | \$ 515,090 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| IDEA Supplement (Project 4475) | \$ 177,838 | \$ 191,108 | 13,270 |
| Title I - School Allocation - (Project 4401) | 161,529 | 198,723 | \$ 37,194 |
| Title II - Part A - (Project 4405) | 18,300 | 16,560 | (1,740) |
| Title IV - SS & AEG - (Project 4415) | - | - | - |
| Total Other Special Revenue Funds | \$ 357,667 | \$ 406,391 | \$ 48,724 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 4,153,571 | \$ 4,717,385 | \$ 563,814 |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

| | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 2.48 |
| 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 _____