

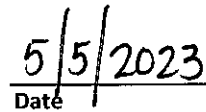
**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	119.00	104.01	(14.99)
102	Basic Education - Grades 4-8	140.52	142.91	2.39
103	Basic Education - Grades 9-12	79.00	76.71	(2.29)
111	ESE Support Level I, II & III in Grades K-3	18.00	31.30	13.30
112	ESE Support Level I, II & III in Grades 4-8	37.00	40.36	3.36
113	ESE Support Level I, II & III in Grades 9-12	25.00	23.11	(1.89)
130	ESOL/Intensive English	-	0.82	0.82
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	16.00	15.62	(0.38)
		<u>434.52</u>	<u>437.00</u>	<u>2.48</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	133.99	116.70	(17.29)
102	Basic Education - Grades 4-8	140.52	142.91	2.39
103	Basic Education - Grades 9-12	78.92	75.79	(3.13)
111	ESE Support Level I, II & III in Grades K-3	20.27	35.12	14.85
112	ESE Support Level I, II & III in Grades 4-8	37.00	40.36	3.36
113	ESE Support Level I, II & III in Grades 9-12	24.98	22.83	(2.15)
130	ESOL/Intensive English	-	0.99	0.99
254	ESE Support Level IV	-	7.41	7.41
255	ESE Support Level V	-	0.91	0.91
300	Vocational Education Grades 7-12	15.98	15.43	(0.55)
		<u>451.66</u>	<u>458.45</u>	<u>6.79</u>


Principal Signature


Date

**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 Discretionary 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. 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 5/5/2023

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

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

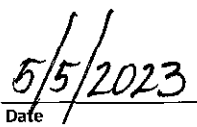
Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 265,400	\$ 267,300	\$ 1,900
	Instructional	2,795,835	3,048,800	252,965
	Non-Instructional	631,330	752,526	121,196
	Subtotal - Salaries & Benefits	<u>3,692,565</u>	<u>4,068,626</u>	<u>376,061</u>
300	Purchased Services	95,874	106,350	10,476
400	Energy Services	194,375	221,146	26,771
500	Materials & Supplies	60,472	176,511	116,039
600	Capital Outlay	2,482	1,758	(724)
700	Other Expenses	41,850	55,704	13,854
900	Transfers/Reserves - See Note (2)	65,953	87,290	21,337
	Total Combined Appropriations	<u>\$ 4,153,571</u>	<u>\$ 4,717,385</u>	<u>\$ 563,814</u>

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 17,832</u>	<u>\$ 28,383</u>	<u>\$ 10,551</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,400</u>	<u>\$ 8,552</u>	<u>\$ 2,152</u>



 Principal Signature



 Date

Notes:
 (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
 (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 2023-2024**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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, Including Class Size Reduction	27.00	29.00	2.00
Teacher - ESE	3.80	4.80	1.00
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	-	-	-
	30.80	33.80	3.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
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	0.80	0.30
Other Support - Instructional	-	-	-
	1.52	1.82	0.30
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	-	2.00	2.00
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	-	-	-
	10.67	12.67	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.99	50.29	5.30
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	0.83	0.20	(0.63)
Mental Health Counselor	-	-	-
Staffing Specialist	0.18	0.18	-
	2.01	1.38	(0.63)
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	4.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	6.01	5.38	(0.63)
COMBINED STAFF	51.00	55.67	4.67


Principal Signature

5/5/2023
Date