

**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,754,790	\$ 2,865,960	\$ 111,170
Supplement Allocation	110,133	124,974	14,841
Overhead Allocation	87,554	86,074	(1,480)
<b>Subtotal - School Allocation</b>	<b>2,952,477</b>	<b>3,077,008</b>	<b>124,531</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	489,800	330,960	(158,840)
Instructional Materials - Media - BSA - (Project 4068)	1,758	1,826	68
Instructional Materials - Science - BSA - (Project 4067)	480	458	(22)
Instructional Materials - Textbook - BSA - (Project 4065)	2,871	3,137	266
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	62,960	68,320	5,360
Reading Instruction - BSA - (Project 6023)	1,656	4,215	2,559
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	119,900	78,800	(41,100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,600	10,200	600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>689,025</b>	<b>497,916</b>	<b>(191,109)</b>
<b>Local Revenue Allocations:</b>			
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)	197,091	193,782	(3,309)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	17,480	23,521	6,041
Health Services Medicaid Allocation - (Project 1084)	32,821	26,780	(6,041)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	63,200	-	(63,200)
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)	221,146	218,916	(2,230)
<b>Subtotal - Local Revenue Allocation</b>	<b>582,202</b>	<b>500,991</b>	<b>(81,211)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	84,270	73,222	(11,048)
SAI - Attendance Officer - (Project 3162)	3,020	2,871	(149)
<b>Subtotal - Student Services Allocation</b>	<b>87,290</b>	<b>76,093</b>	<b>(11,197)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,310,994</b>	<b>\$ 4,152,008</b>	<b>\$ (158,986)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 191,108	\$ 133,300	(57,808)
Title I - School Allocation - (Project 4401)	198,723	154,044	(44,679)
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 406,391</b>	<b>\$ 304,204</b>	<b>\$ (102,187)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,717,385</b>	<b>\$ 4,456,212</b>	<b>\$ (261,173)</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |        |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (9.35) |
| 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 \_\_\_\_\_