

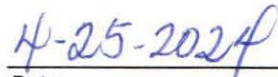
**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2024-2025**

ENROLLMENT

| Program Number | Program Name | 2023-2024 | Unweighted FTE | |
|-------------------|--|-----------------------------------|--|------------------------|
| | | Adj. Proj. Initial Projections | 2024-2025 Adj. Proj. Initial Projections | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | 104.01 | 91.00 | (13.01) |
| 102 | Basic Education - Grades 4-8 | 142.91 | 137.00 | (5.91) |
| 103 | Basic Education - Grades 9-12 | 76.71 | 82.04 | 5.33 |
| 111 | ESE Support Level I, II & III in Grades K-3 | 31.30 | 29.04 | (2.26) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 40.36 | 40.15 | (0.21) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 23.11 | 29.58 | 6.47 |
| 130 | ESOL/Intensive English | 0.82 | 3.25 | 2.43 |
| 254 | ESE Support Level IV | 2.00 | 2.00 | - |
| 255 | ESE Support Level V | 0.16 | 1.00 | 0.84 |
| 300 | Vocational Education Grades 7-12 | 15.62 | 12.59 | (3.03) |
| | | <u>437.00</u> | <u>427.65</u> | <u>(9.35)</u> |

| Program Number | Program Name | 2023-2024 | Weighted FTE | |
|-------------------|--|-----------------------------------|--|------------------------|
| | | Adj. Proj. Initial Projections | 2024-2025 Adj. Proj. Initial Projections | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | 116.70 | 101.74 | (14.96) |
| 102 | Basic Education - Grades 4-8 | 142.91 | 137.00 | (5.91) |
| 103 | Basic Education - Grades 9-12 | 75.79 | 80.24 | 4.45 |
| 111 | ESE Support Level I, II & III in Grades K-3 | 35.12 | 32.47 | (2.65) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 40.36 | 40.15 | (0.21) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 22.83 | 28.93 | 6.10 |
| 130 | ESOL/Intensive English | 0.99 | 3.87 | 2.88 |
| 254 | ESE Support Level IV | 7.41 | 7.39 | (0.02) |
| 255 | ESE Support Level V | 0.91 | 5.99 | 5.08 |
| 300 | Vocational Education Grades 7-12 | 15.43 | 13.58 | (1.85) |
| | | <u>458.45</u> | <u>451.36</u> | <u>(7.09)</u> |


Principal Signature


Date

**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) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Discretionary Allocations: | | | |
| 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) |
| Subtotal - School Allocation | 2,952,477 | 3,077,008 | 124,531 |
| Other State Revenue Allocations: | | | |
| 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 - 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) | - | - | - |
| Subtotal - Other State Revenue Allocation | 689,025 | 497,916 | (191,109) |
| 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) | 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) |
| Subtotal - Local Revenue Allocation | 582,202 | 500,991 | (81,211) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) | 84,270 | 73,222 | (11,048) |
| SAI - Attendance Officer - (Project 3162) | 3,020 | 2,871 | (149) |
| Subtotal - Student Services Allocation | 87,290 | 76,093 | (11,197) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 4,310,994 | \$ 4,152,008 | \$ (158,986) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| IDEA Supplement - (Project 5475) | \$ 191,108 | \$ 133,300 | \$ (57,808) |
| Title I - School Allocation - (Project 5401) | 198,723 | 154,044 | (44,679) |
| Title II - Part A - (Project 5405) | 16,560 | 16,860 | 300 |
| Title IV - SS & AEG - (Project 5415) | - | - | - |
| Total Other Special Revenue Funds | \$ 406,391 | \$ 304,204 | \$ (102,187) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 4,717,385 | \$ 4,456,212 | \$ (261,173) |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. 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

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

APPROPRIATIONS


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

| Object Group Number | Object Group Name | FY 2023-2024 Final Conference Appropriation | FY 2024-2025 Final Conference Appropriation | Increase/(Decrease) |
|---------------------------|--------------------------------------|---|---|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 267,300 | \$ 266,900 | \$ (400) |
| | Instructional | 3,048,800 | 2,941,260 | (107,540) |
| | Non-Instructional | 752,526 | 667,659 | (84,867) |
| | Subtotal - Salaries & Benefits | 4,068,626 | 3,875,819 | (192,807) |
| 300 | Purchased Services | 106,350 | 104,211 | (2,139) |
| 400 | Energy Services | 221,146 | 218,916 | (2,230) |
| 500 | Materials & Supplies | 176,511 | 48,178 | (128,333) |
| 600 | Capital Outlay | 1,758 | 1,826 | 68 |
| 700 | Other Expenses | 55,704 | 54,691 | (1,013) |
| 900 | Transfers/Reserves - See Note (2) | 87,290 | 76,093 | (11,197) |
| | Total Combined Appropriations | \$ 4,717,385 | \$ 4,379,734 | \$ (337,651) |

OTHER INFORMATION

| | Available Balance March 31, 2023 | Available Balance March 31, 2024 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 28,383 | \$ 35,424 | \$ 7,041 |
| School Internal Funds - General & Principal's Discretionary Only | \$ 8,552 | \$ 9,702 | \$ 1,150 |


Principal Signature


Date

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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 2024-2025

| PROJECTED STAFFING | | | |
|---|--|--|--|
| Includes Only Staffing From Estimated New Revenues. | | | |

| | FY 2023-2024 Projected Final Conference | FY 2024-2025 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 - 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 | - | - | - |
| | <u>2.00</u> | <u>2.00</u> | <u>-</u> |
| Instructional | | | |
| Teacher - Basic, Including Class Size Reduction | 29.00 | 28.40 | (0.60) |
| Teacher - ESE | 4.80 | 4.00 | (0.80) |
| 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 | - | - | - |
| | <u>33.80</u> | <u>32.40</u> | <u>(1.40)</u> |
| Instructional Support | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | 1.00 | 1.00 | - |
| Instructional Coach | 0.02 | 0.05 | 0.03 |
| Media Specialist | - | - | - |
| Mental Health Counselor - 10-Month | 0.80 | 0.80 | - |
| Social Worker - 10-Month | - | - | - |
| Other Support - Instructional | - | - | - |
| | <u>1.82</u> | <u>1.85</u> | <u>0.03</u> |
| Educational Support | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 2.00 | 1.00 | (1.00) |
| 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 | - | - | - |
| | <u>12.67</u> | <u>11.67</u> | <u>(1.00)</u> |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | <u>50.29</u> | <u>47.92</u> | <u>(2.37)</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 196 days) (Basic & Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.20 | 0.20 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.18 | - | (0.18) |
| | <u>1.38</u> | <u>1.20</u> | <u>(0.18)</u> |
| Educational Support | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 3.00 | 2.00 | (1.00) |
| ESE Interpreter | 1.00 | 1.00 | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | <u>4.00</u> | <u>3.00</u> | <u>(1.00)</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>5.38</u> | <u>4.20</u> | <u>(1.18)</u> |
| COMBINED STAFF | <u>55.67</u> | <u>52.12</u> | <u>(3.55)</u> |

Principal Signature

Date