

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,865,960	\$ 2,890,300	\$ 24,340
Supplement Allocation	124,974	131,480	6,506
Overhead Allocation	86,074	85,904	(170)
Subtotal - School Allocation	3,077,008	3,107,684	30,676
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	330,960	336,000	5,040
Instructional Materials - Media - BSA - (Project 4068)	1,826	1,862	36
Instructional Materials - Science - BSA - (Project 4067)	458	465	7
Instructional Materials - Textbook - BSA - (Project 4065)	3,137	3,194	57
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	68,320	86,600	18,280
Reading Instruction - BSA - (Project 6023)	4,215	-	(4,215)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	10,200	9,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	497,916	518,021	20,105
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	1,102	1,102
AP - Initiative Set-Aside - (Project 7054)	-	233	233
AP - Bonuses & Exams - (Project 5054)	-	215	215
Athletics Program - (Project 5037)	-	5,000	5,000
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	3,000	-	(3,000)
Custodial Services Allocation - (Project 2011)	193,782	194,744	962
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	23,521	20,688	(2,833)
Health Services Medicaid Allocation - (Project 1084)	26,780	35,427	8,647
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	218,916	200,481	(18,435)
Subtotal - Local Revenue Allocation	500,991	492,882	(8,109)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	73,222	72,911	(311)
SAI - Attendance Officer - (Project 3162)	2,871	3,171	300
Subtotal - Student Services Allocation	76,093	76,082	(11)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,152,008	\$ 4,194,669	\$ 42,661
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 133,300	\$ 88,200	(45,100)
Title I - School Allocation - (Project 4401)	154,044	166,878	12,834
Title II - Part A - (Project 4405)	16,860	16,900	40
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 304,204	\$ 271,978	\$ (32,226)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,456,212	\$ 4,466,647	\$ 10,435

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	3.35
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