

**LAUREL HILL SCHOOL
COST CENTER - 0201
NORTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	95.67	103.00	7.33
102	Basic Education - Grades 4-8	116.51	108.64	(7.87)
103	Basic Education - Grades 9-12	97.67	95.16	(2.51)
111	ESE Support Level I, II & III in Grades K-3	17.06	16.00	(1.06)
112	ESE Support Level I, II & III in Grades 4-8	16.08	11.00	(5.08)
113	ESE Support Level I, II & III in Grades 9-12	25.44	27.34	1.90
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	0.12	0.12
255	ESE Support Level V	1.16	1.06	(0.10)
300	Vocational Education Grades 7-12	16.71	15.54	(1.17)
		<u>386.30</u>	<u>377.86</u>	<u>(8.44)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	95.86	103.21	7.35
102	Basic Education - Grades 4-8	116.51	108.64	(7.87)
103	Basic Education - Grades 9-12	111.34	108.48	(2.86)
111	ESE Support Level I, II & III in Grades K-3	17.09	16.03	(1.06)
112	ESE Support Level I, II & III in Grades 4-8	16.08	11.00	(5.08)
113	ESE Support Level I, II & III in Grades 9-12	29.00	31.17	2.17
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	0.47	0.47
255	ESE Support Level V	6.49	5.93	(0.56)
300	Vocational Education Grades 7-12	19.88	18.49	(1.39)
		<u>412.25</u>	<u>403.42</u>	<u>(8.83)</u>

Principal Signature

Date

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FISCAL YEAR 2004-2005**

REVENUE PROJECTION
Includes only revenue as listed. State and local revenue assumptions based on Governor's Budget to be released by the Legislature.

	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND		
School Allocations:		
District Hold Harmless	\$ -	\$ (200,000)
ESE Guarantee - Non-Gifted	61,856	(11,394)
Federal Impact Aid	75,123	27,800
FEFP Funds - 91%	1,262,291	(77,950)
Reduction for Student Options to CHOICE	-	-
Subtotal - School Allocation	\$ 1,419,270	\$ (261,544)
Other State Revenue Allocations:		
Class Size Reduction - (Project 4126)	\$ 132,918	\$ (89,989)
Class Size Reduction Equalization Allocation - (Project 5126)	\$ 397,140	397,140
Educational Technology (Project 3160)	6,424	(210)
ESE Guarantee - Gifted - (Project 3001)	2,700	(900)
Florida Teachers Lead - (Project 3180)	2,940	288
Instructional Materials - Media - (Project 3106)	1,979	(133)
Instructional Materials - Science - (Project 3109)	541	(37)
Instructional Materials - Textbooks - (Project 3105)	27,532	(1,815)
Lottery - Discretionary - (Project 3101)	12,243	(10,145)
Lottery - School Advisory Council - (Project 5002)	3,797	66
Lottery - School Recognition - (Project 5160)	-	-
Pre-K Early Intervention - (Project 5100)	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-
School Enhancement Training - (Project 3112)	2,381	(231)
Supplemental Academic Instruction - (Project 3161)	121,000	12,908
Workforce Development - 90% - (Project 5110)	-	-
Subtotal - Other State Revenue Allocation	\$ 711,595	\$ 306,942
Local Revenue Allocations:		
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-
School Maintenance - (Project 2909)	33,867	-
Stadium Facilities - (Project 2099)	-	-
Vocational Equipment - (Project 2039)	740	(398)
Subtotal - Local Revenue Allocation	\$ 34,607	\$ (398)
Revenue to Offset Fixed Charges for Student Services:		
Itinerant ESE Student Services:		
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 912	\$ 16
ESE Guarantee - Hearing Impaired - (Project 2008)	912	16
ESE Guarantee - Homebound - (Project 2023)	1,716	30
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,578	97
ESE Guarantee - Orthopedically Impaired - (Project 2009)	751	13
ESE Guarantee - Visually Impaired - (Project 2004)	1,931	34
FEFP - School Psychologists - (Project 2027)	15,600	600
SAI - Attendance Officer - (Project 3162)	4,291	(2,280)
Safe Schools - School Resource Officers - (Project 3107)	28,436	(2,032)
Subtotal - Student Services Allocation	\$ 60,127	\$ (3,516)
Fee Based -Child Care - (Project Various)	15,000	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	21,648	(1,471)
Total General Operating Fund	\$ 2,262,247	\$ 40,013
OTHER SPECIAL REVENUE FUNDS:		
FEDERAL ENTITLEMENTS		
Title I - School Allocation - (Project 5401)	\$ 60,486	\$ (40,966)
IDEA - School Allocation - (Project 5475)	34,047	11,661
IDEA - Staffing Specialist - (Project 5475)	12,378	12,378
Total Other Special Revenue Funds	\$ 106,911	\$ (16,927)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,369,158	\$ 23,086

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (8.44) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (1.84) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

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NORTH ZONE
FISCAL YEAR 2004-2005**

APPROPRIATIONS
(Includes Only Estimated Revenues Listed On Previous Page)

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 97,145	\$ 104,600	\$ 7,455
	Instructional	1,634,904	1,720,101	85,197
	Non-Instructional	299,045	247,124	(51,921)
	Subtotal - Salaries & Benefits	<u>2,031,094</u>	<u>2,071,825</u>	<u>40,731</u>
300	Purchased Services	60,212	62,198	1,986
400	Energy Services	89,871	80,492	(9,379)
500	Materials & Supplies	56,649	60,528	3,879
600	Capital Outlay	9,884	740	(9,144)
700	Other Expenses	11,600	11,600	-
900	Transfers/Reserves - See Note (2)	86,762	81,775	(4,987)
	Total Combined Appropriations	<u>\$ 2,346,072</u>	<u>\$ 2,369,158</u>	<u>\$ 23,086</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 14,572	\$ 94,670	\$ 80,098
School Internal Funds - Vending & General Fund Only	\$ 10,095	\$ 17,072	\$ 6,977

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve 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
 NORTH ZONE
 FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

PROJECTED STAFFING
 Original Projected 2003-2004 2004-2005 Increase (Decrease)

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	18.80	20.01	1.41
Teacher - Class Size Reduction	4.40	3.00	(1.40)
Teacher - ESE	1.77	1.65	(0.12)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	0.40	0.40
	24.77	26.06	1.29
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	1.00	1.00	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	0.50	1.00	0.50
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	2.50	3.00	0.50
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.12	-	(3.12)
Custodial	3.67	3.67	-
Data System Technician II	-	-	-
Day Care Coordinator	0.40	0.46	0.06
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.88	1.00	0.12
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	11.07	8.13	(2.94)
GENERAL OPERATING FUND - STAFF	39.34	38.19	(1.15)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	1.50	0.79	(0.71)
Teacher - Basic	-	-	-
Teacher - ESE	0.43	0.60	0.17
Teacher - Hourly	-	-	-
Staffing Specialist	-	0.23	0.23
	1.93	1.62	(0.31)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	0.02	0.02
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	-	0.02	0.02
OTHER SPECIAL REVENUE FUNDS - STAFF	1.93	1.64	(0.29)
COMBINED STAFF	41.27	39.83	(1.44)

Principal Signature

Date

Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.