

**LAUREL HILL SCHOOL
COST CENTER - 0201
NORTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 61,856	\$ 58,500	\$ (3,356)
Federal Impact Aid	75,123	95,406	20,283
FEFP Funds - 91%	1,282,291	1,352,399	70,108
Subtotal - School Allocation	\$ 1,419,270	\$ 1,506,305	\$ 87,035
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 132,918	\$ 134,727	\$ 1,809
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	64,745	64,745
Class Size Reduction Equalization Allocation - (Project 5126)	397,140	381,180	(15,960)
Educational Technology - (Project 3150)	6,424	6,695	271
ESE Guarantee - Gifted - (Project 3001)	2,700	3,600	900
Florida Teachers Lead - (Project 3180)	2,940	3,045	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	87,969	87,969
Instructional Materials - Media - (Project 3106)	1,979	2,272	293
Instructional Materials - Science - (Project 3109)	541	649	108
Instructional Materials - Textbook - (Project 3105)	27,532	29,518	1,986
Lottery - Discretionary - (Project 3101)	12,243	15,950	3,707
Lottery - School Advisory Council - (Project 6002)	3,797	3,938	141
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	2,381	-	(2,381)
Supplemental Academic Instruction - (Project 3161)	121,000	106,400	(14,600)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 711,595	\$ 840,688	\$ 129,093
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	33,867	-	(33,867)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	740	704	(36)
Subtotal - Local Revenue Allocation	\$ 34,607	\$ 704	\$ (33,903)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 912	\$ 1,730	\$ 818
ESE Guarantee - Hearing Impaired - (Project 2008)	912	893	(19)
ESE Guarantee - Homebound - (Project 2023)	1,716	1,507	(209)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,578	4,910	(668)
ESE Guarantee - Visually Impaired - (Project 2004)	1,931	2,120	189
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	4,291	4,546	255
Safe Schools - School Resource Officers - (Project 3107)	28,436	35,817	7,381
Subtotal - Student Services Allocation	\$ 59,376	\$ 67,923	\$ 8,547
Fee Based - Child Care - (Project Various)	\$ 15,000.00	\$ -	\$ (15,000.00)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	21,648	22,028	380
Total General Operating Fund	\$ 2,261,496	\$ 2,437,648	\$ 176,152
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 60,486	\$ 89,954	\$ 29,468
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	34,047	67,621	33,574
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 106,911	\$ 170,066	\$ 63,155
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,368,407	\$ 2,607,714	\$ 239,307

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 15.96 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.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____