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

ENROLLMENT

		<u>Un</u>	weighted FTE	
Program <u>Number</u>	<u>Program Name</u>	2004-2005 Adjusted <u>Projected</u>	2005-2006 Adjusted Projected	Increase (Decrease)
101 102 103 111 112 113 130 254 255 300	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English Grades K-3 ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	103.00 108.64 95.16 16.00 11.00 27.34 - 0.12 1.06 15.54	80.00 126.00 117.00 11.00 26.00 19.00 - - - 14.82	(23.00) 17.36 21.84 (5.00) 15.00 (8.34) - (0.12) (1.06) (0.72)
				15.96

		Weighted FTE				
Program <u>Number</u>	Program Name	2004-2005 Adjusted <u>Projected</u>	2005-2006 Adjusted <u>Projected</u>	Increase (Decrease)		
101 102 103 111 112 113 130 254 255 300	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English Grades K-3 ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	103.21 108.64 108.48 16.03 11.00 31.17 - 0.47 5.93 18.49	80.96 126.00 132.44 11.13 26.00 21.51 - - 17.59	(22.25) 17.36 23.96 (4.90) 15.00 (9.66) (0.47) (5.93) (0.90)		

Principal Signature

Date

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.

School Allocations: School Allocations School Allocation Project 4125) School Allocation School Allocation School Allocation Project 4125) School Allocation School Allocation School Allocation School Allocation School Allocation School Allocation Project 4125) School Allocation Sch	CENEDAL OPERATING FUND	FY 2004-2005	FY 2005-2006	Increase/	
School Allocations Sea S	· · · · · · · · · · · · · · · · · · ·	Estimated Revenues	Estimated Revenues	(Decrease)	
Februal - 91%, Subtotal - School Allocation \$1,000 \$1					
PEPP Funds = 91% Subtotal - School Allocation Project 5120) Subtotal - School Recognition - Project 5120) Subtotal - Subtota		5 61,856	_\$ 58,500	\$ (3,356)	
Subtoral - School Allocations Subtoral - School Allocation - (Project 4129) Subtoral - School Allocation - (Project 3150) Subtoral - School Allocation - (Project 3160) Subtoral - School Allocations - (Project 3160) Subtoral - School Allocation - (P					
Char State Revenue Allocations: Class Size Reduction - (Project 4125) Class Size Reduction - (Project 4125) Class Size Reduction - Secondary Reading Initiative - (Project 5126) Class Size Reduction Secondary Reading Initiative - (Project 5126) Class Size Reduction Secondary Reading Initiative - (Project 5126) Class Size Reduction Secondary Reading Initiative - (Project 5126) CSC Glaurantee - Giffed - (Project 3107) CSC Glaurantee - Giffed - (Project 3107) COVERNI STATE - CO				70,108	
Class Size Reduction - Project 4129 13.0	Subtotal - School Allocation	\$ 1,419,270s	\$ 1,506,305	\$ 87,035	
Class Size Reduction - Project 4129 13.0	Other State Payanus Allegations				
Class Size Reduction - Secondary Reading Initiative - (Project 6120) Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology - (Project 3001) Educational Technology - (Project 3001) Educational Technology - (Project 3150) Educational Materials - Media - (Project 3160) Educational Materials - Media - (Project 3160) Educational Materials - (Project 3160) Educational Materials - (Project 3160) Educational Materials - (Project 3160) Educational Equipment - (Project 3161) Educational Equipment - (Project 2160) Educational Equipment - (Project					
Class Size Reduction Equalization Allocation - (Project 5126)				\$ 1,809	
Educational Technology - (Project 309) ESE Guarantee - Gifded - (Project 3016) 5.50 5.50 5.70 5.50 5.7					
ESE Guarantee - Gitted - (Project 3180) 3,050 3,					
Florida Teachers Lead - Project 3180 300 300 300 300 300 300 300 300 300 3					
Severeor's Reading Instruction - Literacy Coaches - (Project 1025) 1,170, 1,000	Florida Teachers Lead - (Project 3180)				
Instructional Materials - Media - (Project 3109) 15. vs. 6. ft 15. ct					
Instructional Materials - Teachooks - (Project 3105) Instructional Materials - Teachooks - (Project 3105) Instructional Materials - Teachooks - (Project 3105) Instructional Materials - Teachooks - (Project 3107) Instructional Materials - Teachooks - (Project 3107) Instructional Materials - Teachooks - (Project 5107) Instructional Materials - Teachooks - (Project 5100) Instructional Materials - Teachooks - (Project 5100) Instructional Materials - Teachooks - (Project 5100) Instructional Materials - Teachooks - (Project 3112) Instructional Materials - (Project 3112) Instructi					
Statistics Sta		5 S S S S S S 5410			
Lottery - Discretionary - (Project 3001) Lottery - School Advisory Council - (Project 6002) Lottery - School Advisory Council - (Project 6100) School Enhancement Training - (Project 3112) School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Internant ESE Student Endeming Internal - (Project 2008) SEE Guarantee - Adaptive P.E (Project 2008) SEE Guarantee - Hearing Impaired - (Project 2008) SEE Guarantee - Pothopedically Impaired - (Project 2008) SEE Guarantee - Vertain Internal - (Project 2008) SEE Guarantee - Vertain Internal - (Project 2008) SEE Guarantee - Vertain Internal - (Project 2009) SEE Guarantee - Vertain Internal - (Project 2009) SEE Guarantee - Vertain Internal - (Project 2009) SEE Guaran	Instructional Materials - Textbooks - (Project 3105)	7 5 75 75 72 72 532			
Lottery - School Recognish or, (Project 6002) 1,000 1,00					
Cotter School Recognition - (Project 8160) School Enhancement Training - (Project 3161) School Enhancement Training - (Project 3161) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Funds Subtotal - Other State Revenue Funds Subtotal - Other Special Reven					
School Enhancement Training - (Project 3112) 2,381 10,600 (14,600)		and the second	-		
Supplemental Academic Instruction - (Project 3161) 106,400 106,400 106,400 106,600 1		2	-		
Subtotal - Other State Revenue Allocation Subtotal - State Revenue Funds Subtotal - State Reven			-	(2,381)	
Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - S			106,400		
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Internat ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Adaptive P.E (Project 2023) ESE Guarantee - Hearing Impaired - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - (Project 2017) ESE Guarantee - (Project 2018) ESE Guarantee - (Project 3162) ESE Guarantee - (workforce Development - 90% - (Project 5110)	and the second second second		-	
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Internat ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Adaptive P.E (Project 2023) ESE Guarantee - Hearing Impaired - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - (Project 2017) ESE Guarantee - (Project 2018) ESE Guarantee - (Project 3162) ESE Guarantee - (Subtatal Other State Barrers Alleget				
Advanced Placement/International Baccalaureate - (Project 2045) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Vocational Equipment - (Project 2099) Vocational Equipment - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Orthopedically Impaired - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2004) ESE Guarantee - Orthopedically Impaired - (Project 2004) ESE Guarantee - Orthopedically Im	Subtotal - Other State Revenue Allocation	3 11,5958	\$ 840,688	\$ 129,093	
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation Subtotal - Subtotal	Local Revenue Allocations:	A SECURITION OF			
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation Subtotal - Subtotal	Advanced Placement/International Baccalaureate - (Project 2154)		· · ·	•	
School Maintenance - (Project 2099) Stadium Facilities - (Project 2039) Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation Subtotal - Local Revenue Funds Subtotal - Local Reven	Reserve Officer Training Corp (ROTC) - (Project 2045)		-		
Stadium Facilities - (Project 2039) 177,00 176,00	School Maintenance - (Project 2909)		33.867		
Subtotal - Local Revenue Allocation S		the grade state of the grade	-		
Revenue to Offset Fixed Charges for Student Services: kinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Visually Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 3162) ESE Guarantee - Visually Impaired - (Project 3162) ESE Guarantee - Visually Impaired - (Project 3162) ESE Guarantee - Visually Impaired - (Project 3004) ESE Guarantee - Visually In				(36)	
Student Services: Student Services: Student Services: Student Services: State Guarantee - Adaptive P.E (Project 2008) State Set Guarantee - Homebound - (Project 2023) State Set Guarantee - Homebound - (Project 2023) State Set Guarantee - Occupational/Physical Therapist - (Project 2019) State Guarantee - Occupational/Physical Therapist - (Project 2019) State Guarantee - Orthopedically Impaired - (Project 2009) State Guarantee - Orthopedically Impaired - (Project 2009) State Guarantee - Orthopedically Impaired - (Project 2004) State Guarantee - Orthopedically Impaired - (Project 2017) State Guarantee - Orthopedically Impaired - (Project 3162) State Guarantee - Orth	Subtotal - Local Revenue Allocation	34,607	\$ 34,571	\$ (36)	
Student Services: Student Services: Student Services: Student Services: State Guarantee - Adaptive P.E (Project 2008) State Set Guarantee - Homebound - (Project 2023) State Set Guarantee - Homebound - (Project 2023) State Set Guarantee - Occupational/Physical Therapist - (Project 2019) State Guarantee - Occupational/Physical Therapist - (Project 2019) State Guarantee - Orthopedically Impaired - (Project 2009) State Guarantee - Orthopedically Impaired - (Project 2009) State Guarantee - Orthopedically Impaired - (Project 2004) State Guarantee - Orthopedically Impaired - (Project 2017) State Guarantee - Orthopedically Impaired - (Project 3162) State Guarantee - Orth	Revenue to Offset Fixed Charges for Student Services				
SEE Guarantee - Adaptive P.E (Project 2017) SEE Guarantee - Hearing Impaired - (Project 2028) 2.4 7 1 1 1 2 1 2 1 3 3 3 (19)					
ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Cocupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 3007) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 3007) ESE Guarantee - Visually Impaired - (Project 4007) ESE Guarantee - Visually Impaired - (Project 6405) ESE Guarantee - Visually Impaired			•		
ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2009) ESE Guarantee - Vibopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2027) ESE Guarantee - Visually Impaired - (Project 3004) ESE Guarantee - Visually Impaired - (Project 3162) ESE Guarantee - Visually Impaired - (Project 6405) ESE Guarantee - Visually Impair		3 11 11 11			
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2027) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6475) Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMPINIS ESTIMATED PRINTING TOTAL COMPINE ESTIMATED PRINTING TOTAL COMPINIS ESTIMATED PRINTING TOTAL COMPINIS ESTIMATED TOTAL COMPINIS ESTIMATED TOTAL COMPINIS ESTIM					
ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2027) SAI - Attendance Officer - (Project 3162) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6405) IDEA - School Allocation - (Project 6475) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMPINION SETUMATED DETERMENTS TOTAL COMPINION SETUMATED DETERMENTS TOTAL COMPINION SETUMATED DETERMENTS	ESE Guarantee - Occupational/Physical Therapist - (Project 2019)				
ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2027) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds Total COMPINED SCENIATED SUFFINIATED	ESE Guarantee - Orthopedically Impaired - (Project 2009)	750	4,910		
Sal - Aktendance Officer - (Project 3162) 16,400 800 16,400 16,400 800 16,400 16,400 800 16,400		1 9314	2 120		
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMPINED EXTINATED DELEGRANGE 10		15.600 at 15.600			
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based -Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMPINED ESTIMATED DELIGNATES TOTAL COMPINED ESTIMATED DELIGNATES TOTAL COMPINED ESTIMATED DELIGNATES **TOTAL COMPINED ESTIMATES **TOTAL C		4,291			
Subtotal - Student Services Allocation Fee Based -Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds TOTAL COMPINED ESTIMATED DESTINATED DESTIMATED DESTINATED DES	Sate Schools - School Resource Officers - (Project 3107)				
Fee Based - Child Care - (Project Various) \$ 15,000.00 \$ 2,000.00 \$ 380	Subtotal - Student Services Allocation		\$ 67,923		
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMPINED ESTINATED DELIFORMER TOTAL COMPINED ESTINATED	For Donald Oblid Come (D. 1. AM. 1.				
Total General Operating Fund S 1 2,252 247 \$ 2,471,515 \$ 209,268 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds TOTAL COMPINED ESTINATED DESTINATED		\$ 15,000.00	\$ -	\$ (15,000.00)	
Total General Operating Fund \$ 1,2,262,247 \$ 2,471,515 \$ 209,268 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds TOTAL COMPINED ESTINATED DELEGRATES **2,471,515 \$ 209,268 **89,954 \$ 29,468 **34,047 67,621 33,574 12,378 12,491 113	Revenue to Offset Decentralized FTE Reserve (Project 3004)	21,648	22,028	380	
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds TOTAL COMPINED ESTINATED DESTINATED DESTIN					
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds TOTAL COMPINED ESTINATED DESTINATED DESTINA	Total General Operating Fund	\$ 2,262,247	\$ 2,471,515	\$ 209,268	
FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds TOTAL COMPINED ESTINATED DESTINATED DEST		100			
Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds TOTAL COMPINED ESTINATED DELIFIED \$ 89,954 \$ 29,468					
Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds TOTAL COMPINED ESTINATED DESTINATED DESTIN					
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		\$ 60,486	\$ 89.954	\$ 29.468	
DEA - School Allocation - (Project 6475) 34,047 67,621 33,574 DEA - Staffing Specialist - (Project 6475) 12,378 12,491 113 Total Other Special Revenue Funds 106,911 \$ 170,066 \$ 63,155 TOTAL COMPINED ESTRICTS 170,066 170,			- 00,007	- 20,400	
Total Other Special Revenue Funds \$ 106,911 \$ 170,066 \$ 63,155			67,621	33.574	
Total Other Special Revenue Funds \$ 106,911 \$ 170,066 \$ 63,155	IDEA - Staffing Specialist - (Project 6475)				
TOTAL COMPINED ESTIMATED DEVENUES.				110	
TOTAL COMPINED ESTIMATED DEVENUES	Total Other Special Revenue Funds	\$ 106,911	\$ 170,066	\$ 63,155	
101AL COMBINED ESTIMATED REVENUES \$ 2,369,158 \$ 2,641,581 \$ 272,423	· · · · · · · · · · · · · · · · · · ·				
	TOTAL COMBINED ESTIMATED REVENUES	\$ 2,369,158	\$ 2,641,581	\$ 272,423	

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

Revised March 11, 2005

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u> 100 / 200	Object Group Name Salaries & Benefits		FY 2004-2005 Appropriation		FY 2005-2006 Appropriation	lncr	ease/(Decrease)
	Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	104,600 1,720,101 247,124 2,071,825	\$	106,418 1,846,223 322,044 2,274,685	\$	1,818 126,122 74,920
300	Purchased Services		62,198		62,492		202,860
400	Energy Services		80,492		88,866		294 8,374
500	Materials & Supplies	·	60,528		65,225		4,697
600	Capital Outlay		740		9,671		8,931
700	Other Expenses		11,600		14,422		2,822
900	Transfers/Reserves - See Note (2)		81,775		126,220		44,445
	Total Combined Appropriations		2,369,158	\$	2,641,581	\$	272,423

	IER INFORMATION Available Balance April 30, 2004		Available Balance April 30, 2005		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	59,364	\$	66,095	\$	6,731
School Internal Funds - Vending & General Fund Only	\$	16,510	\$	4,818	\$	(11,692)

Principal Signature

Antae

Notes:
(1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.

presented to the School Board in June, 2004.

(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 NORTH ZONE FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

	Original		
	Projected	Projected	Increas
Administrative	<u>2004-2005</u>	2005-2006	(Decreas
Principal Vice Principal	1.00	1.00	
Assistant Principal I	-	1.00	
Assistant Principal II	•	-	
Assistant Superintendent	•	•	
Director	•	•	
	1.00	1.00	
Instructional			
Teacher - Basic			
Teacher - Class Size Reduction	20.01 3.00	21.05	1.
Teacher - ESE Teacher - ROTC	1.65	3.00	
Teacher - NOTC Teacher - Vocational	-	1.26	(0.
Staffing Specialist	1.00	1.00	
Teacher - 12 Month	-		
Teacher - Hourly (7.5 hours X 196 days)	0.40	1.00	1.0
	26.06	27.31	(0.4
nstructional Support		27.31	1.2
Athletic Director			
Band Director	-	• .	
Teacher on Special Assignment - 10 Mo.	-	•	-
Teacher on Special Assignment - 12 Mo. Guldance Counselor - 10 Month	1.00	•	
Guidance Counselor - 12 Month	1.00	1.00	(1.0
Literacy Coach	-	•	
Media Specialist	1.00	1.50	1.5
Specialist	1.00	1.00	-
	3.00	3.50	0.50
on-Instructional			0.50
Classroom Assistant - 9 Month - 7.5 Hours			
Custodial	3.67	2.60 3.67	2.60
Data System Technician II Day Care Coordinator	-	3.67	•
Day Care Worker	0.46		(0.46
ESE Classroom Assistant - 9 Month - 7.5 Hours		•	- (5.10
ESE Interpreter	1.00	1.00	-
ESE Job Coach ESOL Interpreter	•	•	•
First Start Parent Educator	•		
Health Assistant	•	-	
Library Assistant	•	•	•
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse	<u>.</u>	· ·	-
Safety Monitor	•		-
School Bookkeeper		• '	
School Level Cierk	1.00 1.00	1.00	
Secretary - 10 Month	1.00	1.00	
ecretary - 12 Month ecretary - Confidential	·		-
tadium Personnel	1.00	1.00	-
tudent Services Worker	•	•	-
	8.13	40.07	
GENERAL OPERATING SUMP	3110	10.27	2.14
GENERAL OPERATING FUND - STAFF	38.19	42.08	3.89
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
uctional			
eacher - Title I			
eacher - Basic	0.79	1.00	0.21
eacher - ESE	0.00	-	
eacher - Hourly	0.60	1.00	0.40
uldance Counselor - 12 Month Beracy Coach	· · · · · · · · · · · · · · · · · · ·	•	
eracy coach affing Specialist	=		-
	0.23	0.23	
	1.62	2.23	0.61
nstructional assroom Assistant - Title I - 9 Month	A	•	
assroom Assistant - Title I - 9 Month assroom Assistant - Full Time - 9 Month	0.02	0.53	0.51
E Classroom Assistant - 9 Month	•	-	-
E Interpreter	-	-	-
E Job Coach	•	0.40	
rse cretary		0.40	0.40
		-	•
·	0.02	0.93	0.91
OTHER SPECIAL REVENUE FUNDS - STAFF	1 64		
	1.64	3.16	1.52
ddmBined Staff	39.83	45.24	E 14
			5.41