

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	103.00	80.00	(23.00)
102	Basic Education - Grades 4-8	108.64	126.00	17.36
103	Basic Education - Grades 9-12	95.16	117.00	21.84
111	ESE Support Level I, II & III in Grades K-3	16.00	11.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	11.00	26.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	27.34	19.00	(8.34)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	0.12	-	(0.12)
255	ESE Support Level V	1.06	-	(1.06)
300	Vocational Education Grades 7-12	15.54	14.82	(0.72)
		<u>377.86</u>	<u>393.82</u>	<u>15.96</u>

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	103.21	80.96	(22.25)
102	Basic Education - Grades 4-8	108.64	126.00	17.36
103	Basic Education - Grades 9-12	108.48	132.44	23.96
111	ESE Support Level I, II & III in Grades K-3	16.03	11.13	(4.90)
112	ESE Support Level I, II & III in Grades 4-8	11.00	26.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	31.17	21.51	(9.66)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	0.47	-	(0.47)
255	ESE Support Level V	5.93	-	(5.93)
300	Vocational Education Grades 7-12	18.49	17.59	(0.90)
		<u>403.42</u>	<u>415.63</u>	<u>12.21</u>

Principal Signature

Date

4/28/05

**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.

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
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)	543	649	108
Instructional Materials - Textbooks - (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 6100)		-	-
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	\$ 34,571	\$ (36)
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)	1,710	1,507	(209)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,573	4,910	(668)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	753	-	(751)
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	\$ 60,127	\$ 67,923	\$ 7,796
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	\$ 2,262,247	\$ 2,471,515	\$ 209,268
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	\$ 2,369,158	\$ 2,641,581	\$ 272,423

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 15.96 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature

Date 6/9/05

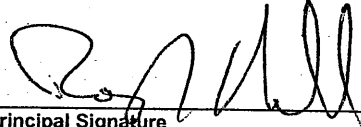
LAUREL HILL SCHOOL
 COST CENTER - 0201
 NORTH ZONE
 FISCAL YEAR 2005-2006

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 104,600	\$ 106,418	\$ 1,818
	Instructional	1,720,101	1,846,223	126,122
	Non-Instructional	247,124	322,044	74,920
	Subtotal - Salaries & Benefits	<u>2,071,825</u>	<u>2,274,685</u>	<u>202,860</u>
300	Purchased Services	62,198	62,492	294
400	Energy Services	80,492	88,866	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	<u>\$ 2,369,158</u>	<u>\$ 2,641,581</u>	<u>\$ 272,423</u>

OTHER INFORMATION

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



 Principal Signature

6/9/05

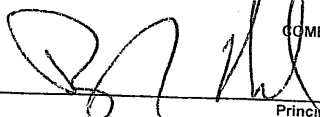
 Date

- 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.
 - (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

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal			
Vice Principal	1.00	1.00	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic			
Teacher - Class Size Reduction	20.01	21.05	1.04
Teacher - ESE	3.00	3.00	-
Teacher - ROTC	1.65	1.26	(0.39)
Teacher - Vocational	-	-	-
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	1.00	1.00
	0.40	-	(0.40)
	26.06	27.31	1.25
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.50	1.50
Specialist	-	1.00	1.00
	3.00	3.50	0.50
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	2.60	2.60
Custodial	-	-	-
Data System Technician II	3.67	3.67	-
Day Care Coordinator	-	-	-
Day Care Worker	0.46	-	(0.46)
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
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	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	1.00	1.00	-
Student Services Worker	-	-	-
	8.13	10.27	2.14
GENERAL OPERATING FUND - STAFF	38.19	42.08	3.89
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.79	1.00	0.21
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	0.60	1.00	0.40
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	0.23	0.23	-
	1.62	2.23	0.61
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	0.02	0.53	0.51
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	0.40	0.40
Secretary	-	-	-
	0.02	0.93	0.91
OTHER SPECIAL REVENUE FUNDS - STAFF	1.64	3.16	1.52
COMBINED STAFF	39.83	45.24	5.41



Principal Signature

6/2/05
Date