

**LAUREL HILL SCHOOL
COST CENTER - 0201
NORTH ZONE
FISCAL YEAR 2006-2007**

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

| | FY 2005-2006 <u>Estimated Revenues</u> | FY 2006-2007 <u>Estimated Revenues</u> | Increase/ <u>(Decrease)</u> |
|----------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|--------------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 58,500 | \$ 70,800 | \$ 12,300 |
| Federal Impact Aid | 95,406 | 95,406 | - |
| FEFP Funds - 91% | 1,352,399 | 1,715,803 | 363,404 |
| Class Size Reduction Salary Supplement | - | 26,470 | 26,470 |
| CHOICE Adjustment | - | - | - |
| Subtotal - School Allocation | \$ 1,506,305 | \$ 1,908,479 | \$ 402,174 |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | \$ 134,727 | \$ 242,115 | \$ 107,388 |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | 64,745 | 69,907 | 5,162 |
| Class Size Reduction Equalization Allocation - (Project 5126) | 381,180 | 293,000 | (88,180) |
| Educational Technology - (Project 3150) | 6,695 | 8,194 | 1,499 |
| ESE Guarantee - Gifted - (Project 3001) | 3,600 | 900 | (2,700) |
| Florida Teachers Lead - (Project 3180) | 3,045 | 3,410 | 365 |
| Instructional Materials - Media - (Project 3106) | 2,272 | 2,390 | 118 |
| Instructional Materials - Science - (Project 3109) | 649 | 655 | 6 |
| Instructional Materials - Textbooks - (Project 3105) | 29,518 | 40,061 | 10,543 |
| Lottery - Discretionary - (Project 3101) | 15,950 | 16,484 | 534 |
| Lottery - School Advisory Council - (Project 7002) | 3,938 | 4,820 | 882 |
| Lottery - School Recognition - (Project 7160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | 87,969 | 61,735 | (26,234) |
| Supplemental Academic Instruction - (Project 3161) | 106,400 | 112,500 | 6,100 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | \$ 840,688 | \$ 856,171 | \$ 15,483 |
| 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) | 704 | 907 | 203 |
| Subtotal - Local Revenue Allocation | \$ 34,571 | \$ 34,774 | \$ 203 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| Itinerant ESE Student Services: | | | |
| ESE Guarantee - Adaptive P.E. - (Project 2017) | \$ 1,730 | \$ 2,372 | \$ 642 |
| ESE Guarantee - Hearing Impaired - (Project 2008) | 893 | 1,378 | 485 |
| ESE Guarantee - Homebound - (Project 2023) | 1,507 | 2,066 | 559 |
| ESE Guarantee - Occupational/Physical Therapist - (Project 2019) | 4,910 | 8,418 | 3,508 |
| ESE Guarantee - Visually Impaired - (Project 2004) | 2,120 | 2,755 | 635 |
| FEFP - School Psychologists - (Project 2027) | 16,400 | 15,741 | (659) |
| Medicaid - Nurses Contract - (Project 1084) | - | 16,609 | 16,609 |
| SAI - Attendance Officer - (Project 3162) | 4,546 | 5,390 | 844 |
| Safe Schools - School Resource Officers - (Project 3107) | 35,817 | 37,442 | 1,625 |
| Subtotal - Student Services Allocation | \$ 67,923 | \$ 92,171 | \$ 24,248 |
| Fee Based -Child Care - (Project Various) | \$ - | \$ - | \$ - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 22,028 | 27,152 | 5,124 |
| Total General Operating Fund | \$ 2,471,515 | \$ 2,918,747 | \$ 447,232 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 7401) | \$ 89,954 | \$ 100,055 | \$ 10,101 |
| Title II - Part A - Literacy Coaches - (Project 7405) | - | - | - |
| IDEA - School Allocation - (Project 7475) | 67,621 | 52,126 | (15,495) |
| IDEA - Staffing Specialist - (Project 7475) | 12,491 | 13,292 | 801 |
| Total Other Special Revenue Funds | \$ 170,066 | \$ 165,473 | \$ (4,593) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 2,641,581 | \$ 3,084,220 | \$ 442,639 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 88.18 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.

REVISED MARCH 14, 2006

Principal Signature _____

Date _____

Revised March 11, 2005