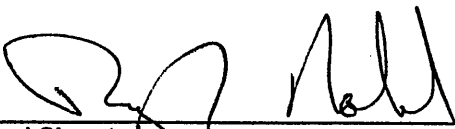


**LAUREL HILL SCHOOL  
COST CENTER - 0201  
NORTH ZONE  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	80.00	125.00	45.00
102	Basic Education - Grades 4-8	126.00	158.00	32.00
103	Basic Education - Grades 9-12	117.00	109.00	(8.00)
111	ESE Support Level I, II & III in Grades K-3	11.00	24.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	26.00	28.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	19.00	19.00	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	14.82	19.00	4.18
		<u>393.82</u>	<u>482.00</u>	<u>88.18</u>

Program Number	Program Name	Weighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	80.96	127.25	46.29
102	Basic Education - Grades 4-8	126.00	158.00	32.00
103	Basic Education - Grades 9-12	132.44	121.32	(11.12)
111	ESE Support Level I, II & III in Grades K-3	11.13	24.43	13.30
112	ESE Support Level I, II & III in Grades 4-8	26.00	28.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	21.51	21.15	(0.36)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	17.59	22.67	5.08
		<u>415.63</u>	<u>502.82</u>	<u>87.19</u>

  
Principal Signature

4/14/06  
Date


**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.

<b>GENERAL OPERATING FUND</b>	<b>FY 2005-2006 Estimated Revenues</b>	<b>FY 2006-2007 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
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	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 1,506,305</b>	<b>\$ 1,908,479</b>	<b>\$ 402,174</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 134,727	\$ 338,961	\$ 204,234
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	64,745	76,942	12,197
Class Size Reduction Equalization Allocation - (Project 5126)	381,180	293,000	(88,180)
Educational Technology - (Project 3150)	6,695	-	(6,695)
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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 840,688</b>	<b>\$ 1,002,281</b>	<b>\$ 161,593</b>
<b>Local Revenue Allocations:</b>			
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
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 34,571</b>	<b>\$ 34,774</b>	<b>\$ 203</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
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
<b>Subtotal - Student Services Allocation</b>	<b>\$ 67,923</b>	<b>\$ 92,171</b>	<b>\$ 24,248</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,028	27,152	5,124
<b>Total General Operating Fund</b>	<b>\$ 2,471,515</b>	<b>\$ 3,064,857</b>	<b>\$ 593,342</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 170,066</b>	<b>\$ 165,473</b>	<b>\$ (4,593)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,641,581</b>	<b>\$ 3,230,330</b>	<b>\$ 588,749</b>

**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.

  
Principal Signature

REVISED JUNE 20, 2006

6/23/06  
Date

Revised March 11, 2005

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

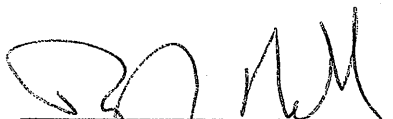
**APPROPRIATIONS**  
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 106,418	\$ 183,777	\$ 77,359
	Instructional	1,846,223	2,282,460	436,237
	Non-Instructional	322,044	386,357	64,313
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,274,685</u>	<u>2,852,594</u>	<u>577,909</u>
300	Purchased Services	62,492	128,232	65,740
400	Energy Services	88,866	80,647	(8,219)
500	Materials & Supplies	65,225	81,528	16,303
600	Capital Outlay	9,671	3,297	(6,374)
700	Other Expenses	14,422	18,760	4,338
900	Transfers/Reserves - See Note (2)	126,220	65,272	(60,948)
	<b>Total Combined Appropriations</b>	<u>\$ 2,641,581</u>	<u>\$ 3,230,330</u>	<u>\$ 588,749</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 51,649	\$ 66,496	\$ 14,847
School Internal Funds - Vending & General Fund Only	\$ 8,914	\$ 2,456	\$ (6,458)

REVISED JUNE 20, 2006

  
 Principal Signature

6/23/06  
 Date

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated /New Revenues

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	1.00	1.00
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
<b>Instructional</b>			
Teacher - Basic	21.05	22.80	1.75
Teacher - Class Size Reduction	3.00	8.00	5.00
Teacher - ESE	1.26	1.96	0.70
Teacher - ROTC	-	-	-
Teacher - Vocational	1.00	1.40	0.40
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	-	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	27.31	34.16	6.85
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.50	1.00	(0.50)
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.50	3.00	(0.50)
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.60	2.38	(0.22)
Custodial	3.67	3.84	0.17
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	2.01	1.01
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.27	11.23	0.96
<b>GENERAL OPERATING FUND - STAFF</b>	42.08	50.39	8.31
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.65	(0.35)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	2.23	1.88	(0.35)
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	0.53	0.75	0.22
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	0.40	0.40	-
	0.93	1.15	0.22
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	3.16	3.03	(0.13)
<b>COMBINED STAFF</b>	45.24	53.42	8.18

REVISED JUNE 20, 2006

Principal Signature

COMBINED STAFF

6/23/06

Date