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

ENROLLMENT	

Program Name	Un 2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
Basic Education - Grades K-3	80.00	125.00	45.00
Basic Education - Grades 4-8	126.00	158.00	32.00
Basic Education - Grades 9-12	117.00	109.00	(8.00)
ESE Support Level I, II & III in Grades K-3	11.00	24.00	13.00
ESE Support Level I, II & III in Grades 4-8	26.00	28.00	2.00
ESE Support Level I, II & III in Grades 9-12	19.00	19.00	
ESOL/Intensive English Grades K-3	•	•	
ESE Support Level IV	•	•	_
ESE Support Level V	•	-	-
Vocational Education Grades 7-12	14.82	19.00	4.18
	393.82	482.00	88.18
	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	Program Name Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 Basic Education - Grades 4-8 Basic Educat	Program Name Projected Projected Projected

Program <u>Number</u>	Program Name	2005-2006 Adjusted <u>Projected</u>	Veighted FTE 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
		415.63	502.82	87.19

Principal Signatule

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.

GENERAL OPERATING FUND	FY 2005-2006 Estimated Revenues		:006-2007 ed Revenues		ecrease)
School Allocations: ESE Guarantee - Non-Gifted			70.000		
Federal Impact Aid	\$ 58,500 95,406	\$	70,800 95,406	\$	12,300
FEFP Funds - 91%	4:352:399		1,715,803		363,404
Class Size Reduction Salary Supplement			26,470		26,470
CHOICE Adjustment		··			20,470
Subtotal - School Allocation	\$ 1,506,305	\$	1,908,479	\$	402,174
Other State Revenue Allocations:					
Class Size Reduction - (Project 4125)	\$ 134,727	_\$	338,961	\$	204,234
Class Size Reduction - Instructional Materials (Project 3125) Class Size Reduction - Instructional Pool (Project 7125)			2,000		2,000
Class Size Reduction - Instructional Fool (Froject 7125) Class Size Reduction - Secondary Reading Initiative - (Project 6120)	64.745		48,423		48,423
Class Size Reduction Equalization Allocation - (Project 5126)	381,180		76,942 293,000		12,197 (88,180)
Educational Technology - (Project 3150)	6,695		230,000		(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) Lottery - School Recognition - (Project 7160)	3,938		4,820		882
Reading Instruction - Literacy Coaches - (Project 6123)	87,969		61 725		(00.00.4)
Supplemental Academic Instruction - (Project 3161)	106.400		61,735 112,500		(26,234)
Workforce Development - 90% - (Project 5110)			1 (2,500		6,100
Subtotal - Other State Revenue Allocation	.\$	\$	1,002,281	\$	161,593
Local Revenue Allocations:					
Advanced Placement/international Baccalaureate - (Project 2154)	\$	\$	-	\$	
Reserve Officer Training Corp (ROTC) - (Project 2045)	Charles and Francisco	_ 		_ _	
School Maintenance - (Project 2909)	33,867		33,867		-
Stadium Facilities - (Project 2099)					
Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation	704 \$ 34.571	\$	907 34,774		203
Anniotti - Focal Meaching Milocation	34,071	- 	34,774	\$	203
Revenue to Offset Fixed Charges for Student Services:					
Itinerant ESE Student Services:					
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 4.730	\$	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) SAI - Attendance Officer - (Project 3162)	ALC: NEAD TO A SEASO		16,609		16,609
Safe Schools - School Resource Officers - (Project 3107)	4:546 35:817		5,390		844
Subtotal - Student Services Allocation	\$ 67.923	\$	<u>37,442</u> 92,171	\$	1,625 24,248
		<u> </u>	JZ, 17 1	-	£7,240
Fee Based -Child Care - (Project Various)	\$	\$	_	\$	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22.028	-	27,152		5,124
the state of the s			21,102		0,127
Total General Operating Fund	\$ 2,471,515	\$	3,064,857	\$	593,342
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 Payance Sunda	970.000	•	165 470	٠	(4.500)
Total Other Special Revenue Funds	\$ 170,066	\$	165,473	\$_	(4,593)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,641,581	\$	3,230,330	\$	588,749

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
Increase/(Decrease) of 88.18 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.

REVISED JUNE 20, 2006

6/23/01 Date

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	lnc	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 106,418 1,846,223 322,044 2,274,685	\$ 183,777 2,282,460 386,357 2,852,594	\$	77,359 436,237 64,313 577,909
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)
	Total Combined Appropriations	\$ 2,641,581	\$ 3,230,330	\$	588,749

OTHER INFORMATION

	 ble Balance h 31, 2005	 ble Balance th 31, 2006	Increas	e/(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

 $\frac{6/23/06}{\text{Date}}$

Principal Signature

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

### Indicates the process of the pro		Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Director	dministrative			122222
Assistant Principal I and K-12				-
Assistant Principal II and K-12 Assistant Superintendent Assistant Superintendent Assistant Superintendent Administrative Other Specialist 1,00 2,00 1. **Tuccher- Basic **Tuccher- Class Size Reduction 3,00 8,00 5. Traccher- Class Size Reduction 3,00 8,00 5. Traccher- ROTC Traccher- ROTC Traccher- ROTC Traccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hours X 196 days) (Basic and ESE) **Tuccher- Hourly (7.3 hourly (Basic and VoTech) **Tuccher- Hourly (7.3		-	-	-
Assistant Principal - Other Administrative - Other - Specialist		-	4.00	
Administrative - Other Specialist		-	1.00	1.0
Specialist		• •	-	-
100 2.00 1		•	. •	•
### Structional Tascher - Basic 21.05 22.80 1 Tascher - Basic 21.05 1.26 1.56 0. Tascher - ESE 1.26 1.56 0. Tascher - Rottional 1.00 1.40 0. Staffing Specialist 1.00 1.40 0. Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours X 198 days) (Basic and ESE) Tascher - Hourly (7.5 hours Cascher) Tascher - Hourly (7.5 hours	Opecialist	1.00	2.00	1.0
Teacher - Basic 21.05 22.80 1.7 1.26 1.56 0.0 5 1.26 1.56 0.0 5 1.26 1.56 0.0 5 1.26 1.56 0.0 1.26 1.56 0.0 1.26 1.56 0.0 1.26 1.56 0.0 1.26 0.0 1.40 0.0				
Teacher - Class 1.28 1.96 1.9		21.05	22.80	1.7
Teacher - NOTC Teacher - Vocational Staffing Specialist Teacher - Vocation (Sasic and Vocational) Teacher - 12 Month (Basic and Vocational) Teacher - 12 Month (Basic and Vocational) Teacher - 12 Month Alhelic Director Guidance Counsalor - 10 Month 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0				5.0
Teacher - Vocational				0.7
Staffing Specialist 1.00				- 0.4
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE) 27.31 34.16 6				
### Structional Support ### Athletic Director ### Band Director ### Guidance Counselor - 10 Month ### Guidance Counselor - 12 Month ### Glassroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 9 Month - 7.5 Hours ### Glassroom Assistant - 10 Month - 7.5 Hours ### Glassroom Assistant - 10 Month - 7.5 Hours ### Glassroom Assistant - 10 Month - 7.5 Hours ### Glassroom Assistant - 10 Month - 7.5 Hours ### Glassroom Assistant - 10 Month ### Glassroom Assistant - 10 Mont		1.00	•	(1.0
Athletic Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Middia Specialist 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,0	reacher - Hourly (7.5 hours X 196 days) (Basic and ESE)			6.8
Athletic Director Guidance Counsalor - 10 Month Guidance Counsalor - 12 Month Literacy Coach Madia Specialist 1,00 1,00 Conter Support - Instructional		21.31		0.8
Band Director				
Guidance Counselor - 10 Month			· ·	
Literacy Coach 1.50	Guidance Counselor - 10 Month	=	1.00	
Media Specialist			•	
Other Support - Instructional 3.50 3.00 0.00 In-Instructional 3.50 3.00 0.00 In-Instructional 3.50 3.00 0.00 In-Instructional Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) 2.60 2.38 0.00 Day Care Worker				(0.5
Child Development Associate Child Development Associate Child Development Associate Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) 2.60 2.38 (0. Custodial 3.67 3.84 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.				
Child Development Associate Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Day Care Worker		3.50	3.00	(0.8
Child Development Associate Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Day Care Worker	on-Instructional			
Substitutional	Child Development Associate	-	-	-
Day Care Worker Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours 1.00 2.01 1.00 2.01 1.00 2.01 1.00 ESE Interpreter				(0.2
Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours 1.00 2.01 1.02 ESE Interpreter 2				U.1
ESE Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Lunchroom Monitor - 9 Month - 2.5 Hours School Bookkeeper School Bookkeeper 1.00 School Level Clerk 1.00 School Level Clerk 1.00 Sceretary - 10 Month Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND - STAFF 10.27 GENERAL OPERATION - STAFF 10.27 GENERAL OPERAT	Day Care Worker		-	-
ESE Job Coach ESOL Interpreter First Start Parent Educator Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours School Bookkeeper School Bookkeeper 1.00 1.00 5. Coach Secretary - 10 Month 5		1.00	2.01	1.0
First Start Parent Educator Library Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours School Bookkeeper 1.00 School Levek 1.00 Secretary - 10 Month Secretary - 10 Month Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND - STAFF 42.08 50.39 8. THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Structional Teacher - Title 1 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.		-	-	-
Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours School Bookkeeper 1.00 School Level Clerk 1.00 Secretary - 10 Month Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND - STAFF 10.27 11.23 0. GENERAL REVENUE - FEDERAL ENTITLEMENTS Structional Teacher - Title I Teacher - Basic Teacher - Esse 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0		-	-	•
Lunchroom Monitor - 9 Month - 2.5 Hours School Bookkeeper School Level Clerk 1.00		. •	•	
School Level Clerk 1.00 - (1.00 Secretary - 10 Month 1.00 2.00 2.00		-	-	-
Secretary - 10 Month Secretary - 12 Month (Regular and Confidential) 1.00 2.00 1.			1.00	-
Secretary - 12 Month (Regular and Confidential) 1:00 2:00 1.			-	(1.0
Stadium Personnel			2.00	1.0
10.27			•	
GENERAL OPERATING FUND - STAFF 42.08 50.39 8. THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Structional Teacher - Title I 1.00 1.00 Teacher - Basic	Other Support - Non-Instructional		11 22	
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Structional		10.27	11.25	0.3
Teacher - Title I 1.00 1.00 Teacher - Basic	GENERAL OPERATING FUND - STAFF	42.08	50.39	8.3
Structional Teacher - Title	HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Title I 1.00 1.00 Teacher - Basic				
Teacher - Basic Teacher - ESE 1.00 0.65 (0. 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. In-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech) ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach 0.40 0.93 1.15 0. OTHER SPECIAL REVENUE FUNDS - STAFF 3.16 3.03 (0.		1 00	1.00	
Teacher - 12 Month Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist 0.23 0.23 1.88 0. In-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech) ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach 0.40 0.93 1.15 0. OTHER SPECIAL REVENUE FUNDS - STAFF 3.16 3.03 0.0	Teacher - Basic			
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist 0.23 0.23 1.88 0.0 In-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech) ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach 0.40 0.93 1.15 0. OTHER SPECIAL REVENUE FUNDS - STAFF 3.16 3.03 0.23 0.23 0.23 0.23 0.23 0.23 0.25 0.26 0.27 0.40 0.40 0.40 0.40 0.40 0.93 0.40 0.40 0.93 0.40 0.40 0.93 0.40 0.40 0.93 0.40 0.40 0.93 0.40 0.40 0.40 0.93 0.40 0.40 0.40 0.93 0.40 0.40 0.40 0.40 0.50 0.40 0.50 0.50		1.00	0.65	(0.3
Guidance Counselor - 12 Month		•	-	-
Staffing Specialist	Guidance Counselor - 12 Month	-		
2.23 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.88 (0.90 1.90 (0.90 1.90 1.90 1.90 (0.90 1.90 1.90 1.90 (0.90 1.90 1.90 1.90 (0.90 1.90 1.90 1.90 (0.90 1.90 1.90 1.90 (0.90 1.90 1.90 1.90 1.90 (0.90 1.90 1.90 1.90 1.90 (0.90 1.90 1.90 1.90 1.90 (0.90 1.90 1.90 1.90 1.90 (0.90 1.90 1.90 1.90 1.90 1.90 (0.90 1.90 1.90 1.90 1.90 1.90 1.90 1.90 (0.90 1.		-	. -	-
Classroom Assistant - Title I - 9 Month	Starring Specialist			(0.3
Classroom Assistant - Title I - 9 Month		2.23	1.00	
Classroom Assistant - Full Time - 9 Month (Basic and VoTech) -		0.50	A 77	
ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach 0.40 0.93 1.15 0. OTHER SPECIAL REVENUE FUNDS - STAFF 3.16 3.03 (0. COMBINED STAFF 45.24 53.42 8.			0.75	0.2
0.40 0.40 0.40 0.40 0.40 0.40 0.40 0.40 0.93 0.40	ESE Classroom Assistant - 9 Month	-	-	-
0.93 1.15 0. OTHER SPECIAL REVENUE FUNDS - STAFF 3.16 3.03 (0. COMBINED STAFF 45.24 (53.42 8.		- 0.40	2.42	-
OTHER SPECIAL REVENUE FUNDS - STAFF 3.16 3.03 (0) COMBINED STAFF 45.24 (53.42 8)	EGE JUD GURUN			0.2
COMBINED STAFF 45.24 (53.42 8.				U.4
	OTHER SPECIAL REVENUE FUNDS - STAFF	3.16	3.03	(0.1
	COMBINED STAFF	45.24	. 53.42	8.1
		/,	2/24	