

**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 70,800	\$ 57,300	\$ (13,500)
Federal Impact Aid	95,406	85,865	(9,541)
FEFP Funds - 92%	1,715,803	1,587,379	(128,424)
Class Size Reduction Salary Supplement	26,470	53,906	27,436
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>1,908,479</b>	<b>1,784,450</b>	<b>(124,029)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	338,961	468,027	129,066
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)	76,942	83,564	6,622
Class Size Reduction Equalization Allocation - (Project 5126)	293,000	459,706	166,706
ESE Guarantee - Gifted - (Project 3001)	900	-	(900)
Florida Teachers Lead - (Project 3180)	3,410	9,750	6,340
Instructional Materials - Media - (Project 3106)	2,390	2,120	(270)
Instructional Materials - Science - (Project 3109)	655	580	(75)
Instructional Materials - Textbooks - (Project 3105)	40,061	35,854	(4,207)
Lottery - Discretionary - (Project 3101)	16,484	10,998	(5,486)
Lottery - School Advisory Council - (Project 8002)	4,820	4,214	(606)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	112,500	111,750	(750)
Teacher Performance Pay - (Project 8118)	-	42,138	42,138
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,002,281</b>	<b>1,295,198</b>	<b>292,917</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	907	571	(336)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	33,867	33,867	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>34,774</b>	<b>34,438</b>	<b>(336)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,372	2,148	(224)
Itinerant Autistic Program - (Project 2018)	-	1,302	1,302
Itinerant Hearing Impaired - (Project 2008)	1,378	1,693	315
Itinerant Homebound - (Project 2023)	2,066	2,252	186
Itinerant Occupational/Physical Therapist - (Project 2019)	8,418	10,416	1,998
Itinerant Staffing Specialists - (Project 5012)	-	1,484	1,484
Itinerant Visually Impaired - (Project 2004)	2,755	1,823	(932)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	6,211	6,236	25
<u>SAI</u> - Attendance Officer - (Project 3162)	5,390	4,240	(1,150)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,442	39,243	1,801
<b>Subtotal - Student Services Allocation</b>	<b>81,773</b>	<b>90,525</b>	<b>8,752</b>
<b>Fee Based -Child Care - (Project Various)</b>	-	-	-
<b>Revenue to Offset Decentralized FTE Reserve (Project 3004)</b>	27,152	23,681	(3,471)
<b>Total General Operating Fund</b>	<b>\$ 3,054,459</b>	<b>\$ 3,228,292</b>	<b>\$ 173,833</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ 100,055	\$ 70,274	\$ (29,781)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	52,126	-	(52,126)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
<b>Total Other Special Revenue Funds</b>	<b>\$ 165,473</b>	<b>\$ 85,022</b>	<b>\$ (80,451)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,219,932</b>	<b>\$ 3,313,314</b>	<b>\$ 93,382</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (60.62) 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.

Principal Signature

Date