

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	125.00	105.91	(19.09)
102	Basic Education - Grades 4-8	158.00	142.92	(15.08)
103	Basic Education - Grades 9-12	109.00	106.88	(2.12)
111	ESE Support Level I, II & III in Grades K-3	24.00	17.56	(6.44)
112	ESE Support Level I, II & III in Grades 4-8	28.00	25.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	19.00	10.50	(8.50)
130	ESOL/Intensive English Grades K-3	-	0.18	0.18
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	19.00	12.31	(6.69)
		<u>482.00</u>	<u>421.38</u>	<u>(60.62)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	127.25	109.62	(17.63)
102	Basic Education - Grades 4-8	158.00	142.92	(15.08)
103	Basic Education - Grades 9-12	121.32	116.29	(5.03)
111	ESE Support Level I, II & III in Grades K-3	24.43	18.17	(6.26)
112	ESE Support Level I, II & III in Grades 4-8	28.00	25.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	21.15	11.42	(9.73)
130	ESOL/Intensive English Grades K-3	-	0.23	0.23
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.62	0.62
300	Vocational Education Grades 7-12	22.67	14.27	(8.40)
		<u>502.82</u>	<u>438.54</u>	<u>(64.28)</u>

Susan Lewney
Principal Signature

4-12-07
Date

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

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 2006-2007	FY 2007-2008	increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	(Decrease)
School Allocations:			
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	-	-	-
Subtotal - School Allocation	1,908,479	1,784,450	(124,029)
Other State Revenue Allocations:			
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 - Textbook - (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)	-	-	-
Subtotal - Other State Revenue Allocation	1,002,281	1,295,198	292,917
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	34,774	34,438	(336)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
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
Medicaid - Nurses Contract - (Project 1084)	16,609	6,236	(10,373)
SAI - Attendance Officer - (Project 3162)	5,390	4,240	(1,150)
Safe Schools - School Resource Officers - (Project 3107)	37,442	39,243	1,801
Subtotal - Student Services Allocation	92,171	90,525	(1,646)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,152	23,681	(3,471)
Total General Operating Fund	\$ 3,064,857	\$ 3,228,292	\$ 163,435
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	\$ 165,473	\$ 85,022	\$ (80,451)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,230,330	\$ 3,313,314	\$ 82,984

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (60.62) 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. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature *Susan Leary Sexton*

Date 6-20-07

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 183,777	\$ 197,754	\$ 13,977
	Instructional	2,282,460	2,417,620	135,160
	Non-Instructional	386,357	383,733	(2,624)
	Subtotal - Salaries & Benefits	<u>2,852,594</u>	<u>2,999,107</u>	<u>146,513</u>
300	Purchased Services	128,232	108,218	(20,014)
400	Energy Services	80,647	36,399	(44,248)
500	Materials & Supplies	81,528	71,814	(9,714)
600	Capital Outlay	3,297	2,691	(606)
700	Other Expenses	18,760	26,358	7,598
900	Transfers/Reserves - See Note (2)	<u>65,272</u>	<u>68,727</u>	<u>3,455</u>
	Total Combined Appropriations	<u>\$ 3,230,330</u>	<u>\$ 3,313,314</u>	<u>\$ 82,984</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 66,496</u>	<u>\$ 42,388</u>	<u>\$ (24,108)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 2,456</u>	<u>\$ 11,193</u>	<u>\$ 8,737</u>

Principal Signature

Jason Rowley Sexton

Date

6-20-07

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	22.80	21.71	(1.09)
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	1.96	1.20	(0.76)
Teacher - ROTC	-	-	-
Teacher - Vocational	1.40	1.60	0.20
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	34.16	33.51	(0.65)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.00	3.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.38	2.00	(0.38)
Custodial	3.84	4.13	0.29
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.01	2.00	(0.01)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	11.23	11.13	(0.10)
GENERAL OPERATING FUND - STAFF	50.39	49.64	(0.75)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	0.79	(0.21)
Teacher - Basic	-	-	-
Teacher - ESE	0.65	-	(0.65)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.88	1.02	(0.86)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.75	0.13	(0.62)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	0.40	-	(0.40)
	1.15	0.13	(1.02)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.03	1.15	(1.88)
COMBINED STAFF	53.42	50.79	(2.63)

Principal Signature 

6-20-07
Date