

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 57,300	\$ 65,890	\$ 8,590
Federal Impact Aid	85,865	77,279	(8,586)
FEFP Funds - 92%	1,587,379	1,462,091	(125,288)
Class Size Reduction Salary Supplement	53,906	70,900	16,994
Subtotal - School Allocation	1,784,450	1,676,160	(108,290)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	468,027	562,320	94,293
Class Size Reduction - Instructional Materials (Project 3125)	2,000	-	(2,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	83,564	56,480	(27,084)
Class Size Reduction Equalization Allocation - (Project 5126)	459,706	539,851	80,145
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	9,750	7,400	(2,350)
Instructional Materials - Media - (Project 3106)	2,120	2,035	(85)
Instructional Materials - Science - (Project 3109)	580	556	(24)
Instructional Materials - Textbooks - (Project 3105)	35,854	33,964	(1,890)
Lottery - Discretionary - (Project 3101)	10,998	11,881	883
Lottery - School Advisory Council - (Project 9002)	4,214	2,024	(2,190)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	111,750	40,629	(71,121)
SAI - Secondary Math Remediation - (Project 9161)	-	38,396	38,396
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	30,900	30,900
Teacher Performance Pay - (Project 9118)	42,138	-	(42,138)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,295,198	1,393,536	98,338
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	571	448	(123)
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	34,438	34,315	(123)
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,148	2,253	105
Itinerant Autistic Program - (Project 2018)	1,302	2,185	883
Itinerant Hearing Impaired - (Project 2008)	1,693	1,775	82
Itinerant Homebound - (Project 2023)	2,252	1,161	(1,091)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,416	11,745	1,329
Itinerant Staffing Specialists - (Project 5012)	1,484	1,912	428
Itinerant Visually Impaired - (Project 2004)	1,823	1,639	(184)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	6,236	6,224	(12)
SAI - Attendance Officer - (Project 3162)	4,240	3,868	(372)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	90,525	93,231	2,706
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,681	22,144	(1,537)
Total General Operating Fund	\$ 3,228,292	\$ 3,219,386	\$ (8,906)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 70,274	\$ 92,990	\$ 22,716
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 85,022	\$ 109,033	\$ 24,011
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,313,314	\$ 3,328,419	\$ 15,105

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (16.65)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (5.27)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____

Revised March 11, 2005