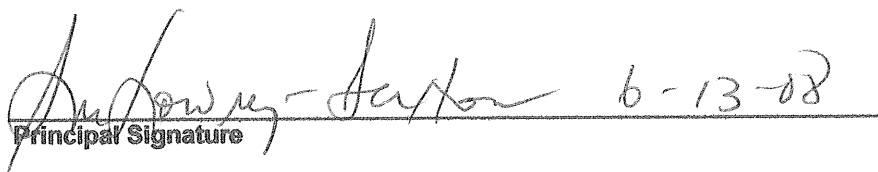


LAUREL HILL SCHOOL  
 COST CENTER - 0201  
 FISCAL YEAR 2008-2009  
 REVISED MAY 15, 2008 - FINAL CONFERENCE

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	105.91	106.35	0.44
102	Basic Education - Grades 4-8	142.92	137.86	(5.06)
103	Basic Education - Grades 9-12	106.88	95.52	(11.36)
111	ESE Support Level I, II & III in Grades K-3	17.56	17.00	(0.56)
112	ESE Support Level I, II & III in Grades 4-8	25.00	24.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	10.50	14.00	3.50
130	ESOL/Intensive English	0.18	-	(0.18)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	12.31	10.00	(2.31)
		<u>421.38</u>	<u>404.73</u>	<u>(16.65)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	109.62	113.37	3.75
102	Basic Education - Grades 4-8	142.92	137.86	(5.06)
103	Basic Education - Grades 9-12	116.29	100.49	(15.80)
111	ESE Support Level I, II & III in Grades K-3	18.17	18.12	(0.05)
112	ESE Support Level I, II & III in Grades 4-8	25.00	24.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	11.42	14.73	3.31
130	ESOL/Intensive English	0.23	-	(0.23)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.62	-	(0.62)
300	Vocational Education Grades 7-12	14.27	10.77	(3.50)
		<u>438.54</u>	<u>419.34</u>	<u>(19.20)</u>

 6-13-08

Principal Signature

Date

**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)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 57,300	\$ 65,880	\$ 8,580
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
<b>Subtotal - School Allocation</b>	<b>1,784,450</b>	<b>1,676,160</b>	<b>(108,290)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4128)	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 6126)	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 3105)	2,120	2,035	(85)
Instructional Materials - Science - (Project 3109)	580	556	(24)
Instructional Materials - Textbook - (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 9116)	42,138	-	(42,138)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,295,198</b>	<b>1,393,536</b>	<b>98,338</b>
<b>Local Revenue Allocations:</b>			
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 2809)	33,867	33,867	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>34,438</b>	<b>34,315</b>	<b>(123)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,148	2,253	105
Itinerant Artistic Program - (Project 2016)	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 6012)	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
<b>Subtotal - Student Services Allocation</b>	<b>90,525</b>	<b>93,231</b>	<b>2,706</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,681	22,144	(1,537)
<b>Total General Operating Fund</b>	<b>\$ 3,228,292</b>	<b>\$ 3,219,386</b>	<b>\$ (8,906)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ 70,274	\$ 92,990	\$ 22,716
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9476)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
<b>Total Other Special Revenue Funds</b>	<b>\$ 85,022</b>	<b>\$ 109,033</b>	<b>\$ 24,011</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,313,314</b>	<b>\$ 3,328,419</b>	<b>\$ 15,105</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school. (16.65)
2. UFTE moved to/from one school to another school. -
3. ESE UFTE moved to/from this school by ESE Department based on changes in location of units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (5.27)
5. 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.
6. 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.
7. 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.
8. All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

Miss Rowley - Dept

6-13-08

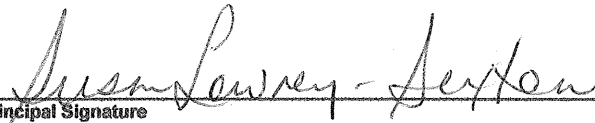
LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2008-2009

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 197,754	\$ 201,500	\$ 3,746
	Instructional	2,417,620	2,319,701	(97,919)
	Non-Instructional	383,733	399,312	15,579
	Subtotal - Salaries & Benefits	<u>2,999,107</u>	<u>2,920,513</u>	<u>(78,594)</u>
300	Purchased Services	108,218	120,236	12,018
400	Energy Services	36,399	107,050	70,651
500	Materials & Supplies	71,814	76,143	4,329
600	Capital Outlay	2,691	12,670	9,979
700	Other Expenses	26,358	17,321	(9,037)
900	Transfers/Reserves - See Note (2)	68,727	74,486	5,759
	<b>Total Combined Appropriations</b>	<u>\$ 3,313,314</u>	<u>\$ 3,328,419</u>	<u>\$ 15,105</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 42,388</u>	<u>\$ 63,206</u>	<u>\$ 20,818</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 11,193</u>	<u>\$ 7,779</u>	<u>\$ (3,414)</u>

  
 \_\_\_\_\_  
 Principal Signature

6-16-08  
 \_\_\_\_\_  
 Date

**Notes:**

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
<b>Instructional</b>			
Teacher - Basic	21.71	19.10	(2.61)
Teacher - Class Size Reduction	9.00	9.90	0.90
Teacher - ESE	1.20	1.20	-
Teacher - ROTC	-	-	-
Teacher - Vocational	1.60	1.20	(0.40)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	33.51	31.40	(2.11)
<b>Instructional Support</b>			
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	0.50	(0.50)
Other Support - Instructional	-	-	-
	3.00	2.50	(0.50)
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	1.63	(0.37)
Custodial	4.13	3.60	(0.53)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	2.00	-
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	-	-	-
	11.13	10.23	(0.90)
<b>GENERAL OPERATING FUND - STAFF</b>	49.64	46.13	(3.51)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	0.79	1.00	0.21
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.02	1.23	0.21
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	0.13	0.37	0.24
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	0.13	0.13
	0.13	0.50	0.37
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.15	1.73	0.58
<b>COMBINED STAFF</b>	50.79	47.86	(2.93)

*Susan Lowrey-Sexton*  
Principal Signature

6-16-08  
Date