

**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2009-2010**

**REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING  
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 65,890	\$ 57,454	\$ (8,436)
Federal Impact Aid	77,279	77,279	-
FEFP Funds - 92%	1,462,091	1,355,951	(106,140)
Class Size Reduction Salary Supplement	70,900	72,945	2,045
<b>Subtotal - School Allocation</b>	<b>1,676,160</b>	<b>1,563,629</b>	<b>(112,531)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	562,320	588,345	26,025
Class Size Reduction - Instructional Materials (Project 3125)	56,480	44,100	(12,380)
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	539,851	533,000	(6,851)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	7,400	6,480	(920)
Instructional Materials - Media - (Project 3106)	2,035	1,705	(330)
Instructional Materials - Science - (Project 3109)	556	465	(91)
Instructional Materials - Textbooks - (Project 3105)	33,964	27,280	(6,684)
Lottery - Discretionary - (Project 3101)	11,881	-	(11,881)
Lottery - School Advisory Council - (Project 0002)	2,024	-	(2,024)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	68,700	1,600
Supplemental Academic Instruction - (Project 3161)	40,629	-	(40,629)
SAI - Secondary Math Remediation - (Project 9161)	38,396	33,850	(4,546)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	33,850	33,850
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	30,900	16,000	(14,900)
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,393,536</b>	<b>1,370,700</b>	<b>(22,836)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	448	378	(70)
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>34,315</b>	<b>34,245</b>	<b>(70)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,253	-	(2,253)
Itinerant Autistic Program - (Project 2018)	2,185	-	(2,185)
Itinerant Hearing Impaired - (Project 2008)	1,775	-	(1,775)
Itinerant Homebound - (Project 2023)	1,161	1,811	650
Itinerant Occupational/Physical Therapist - (Project 2019)	11,745	-	(11,745)
Itinerant Staffing Specialists - (Project 5012)	1,912	1,950	38
Itinerant Visually Impaired - (Project 2004)	1,639	2,536	897
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
<b>Medical</b> - Health Services Contract - (Project 1084)	6,224	6,147	(77)
<b>SAI</b> - Attendance Officer - (Project 3162)	3,868	3,780	(88)
<b>Safe Schools</b> - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
<b>Subtotal - Student Services Allocation</b>	<b>93,231</b>	<b>71,319</b>	<b>(21,912)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,144	22,883	739
<b>Total General Operating Fund</b>	<b>\$ 3,219,386</b>	<b>\$ 3,062,776</b>	<b>\$ (156,610)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 0401)	\$ 92,990	\$ 97,167	\$ 4,177
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	18,162	18,162
IDEA - Staffing Specialist - (Project 0475)	16,043	15,998	(45)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	13,540	13,540
IDEA - ARRA - Itinerants - (Project 0495)	-	13,863	13,863
Stabilization Allocation - (Project 0460)	-	97,990	97,990
<b>Total Other Special Revenue Funds</b>	<b>\$ 109,033</b>	<b>\$ 256,720</b>	<b>\$ 147,687</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,328,419</b>	<b>\$ 3,319,496</b>	<b>\$ (8,923)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	5.27
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 Governor's projection.	-

**Notes:**

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

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

Date \_\_\_\_\_