

0201**LAUREL HILL SCHOOL***Fiscal Year 2009-2010
General Fund*

| PROJECT: | | NON-PROJECT | | | | | | | | |
|-----------------|---------|---------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|---------------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 5100 | | 420,317.00 | 117,584.00 | 7,511.32 | 0.00 | 20,000.00 | 1,270.00 | 16,000.00 | 0.00 | 582,682.32 |
| 5200 | | 73,022.00 | 25,078.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,100.00 |
| 5300 | | 95,867.00 | 28,130.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 125,997.00 |
| 6100 | | 37,401.00 | 10,772.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,173.00 |
| 6200 | | 30,849.00 | 8,742.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,591.00 |
| 7300 | | 271,713.00 | 79,090.00 | 19,967.80 | 0.00 | 5,525.35 | 2,758.00 | 664.88 | 0.00 | 379,719.03 |
| 7800 | | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 7900 | | 100,905.00 | 40,747.00 | 27,799.40 | 119,100.00 | 11,000.00 | 7,600.00 | 2,386.13 | 0.00 | 309,537.53 |
| 9800 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,392.96 | 95,392.96 |
| TOTALS: | | 1,030,074.00 | 310,143.00 | 60,278.52 | 119,100.00 | 38,525.35 | 11,628.00 | 19,051.01 | 95,392.96 | 1,684,192.84 |

| PROJECT: 0110 SAI - RESPONSE TO INT. (RTI) | | | | | | | | | | |
|---|---------|------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 6300 | | 13,062.00 | 3,863.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,925.00 |
| TOTALS: | | 13,062.00 | 3,863.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,925.00 |

| PROJECT: 0111 SAI - FINE ARTS/P.E. | | | | | | | | | | |
|---|---------|------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 5100 | | 26,125.00 | 7,725.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,850.00 |
| TOTALS: | | 26,125.00 | 7,725.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,850.00 |

| PROJECT: 0113 CSR-FAIR ASSESSMENT | | | | | | | | | | |
|--|---------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|---------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 5100 | | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 274.00 |
| TOTALS: | | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270.00 | 0.00 | 274.00 |

| PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES | | | | | | | | | | |
|---|---------|-------------|-------------|-------------|-------------|---------------|---------------|-------------|-------------|-----------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 5300 | | 0.00 | 0.00 | 0.00 | 0.00 | 196.17 | 826.00 | 0.00 | 0.00 | 1,022.17 |
| TOTALS: | | 0.00 | 0.00 | 0.00 | 0.00 | 196.17 | 826.00 | 0.00 | 0.00 | 1,022.17 |

| PROJECT: 2071 RETIREMENT INCENTIVE PLAN | | | | | | | | | | |
|--|---------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 7300 | | 20,298.00 | 5.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,303.03 |
| TOTALS: | | 20,298.00 | 5.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,303.03 |

Data as of 08/31/2009

0201**LAUREL HILL SCHOOL***Fiscal Year 2009-2010
General Fund***PROJECT: 2909 SCHOOL MAINTENANCE**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|-----------|------|------|----------|------|------|-----------|
| 8100 | 0.00 | 0.00 | 39,034.50 | 0.00 | 0.00 | 5,340.01 | 0.00 | 0.00 | 44,374.51 |
| TOTALS: | 0.00 | 0.00 | 39,034.50 | 0.00 | 0.00 | 5,340.01 | 0.00 | 0.00 | 44,374.51 |

PROJECT: 3004 OFFSET DECENTRALIZE FTE RESERV

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|------|------|------|-----------|-----------|
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,883.00 | 22,883.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,883.00 | 22,883.00 |

PROJECT: 3101 LOTTERY -DISCRETIONARY

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|----------|--------|----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 1,021.00 | 0.00 | 4,392.02 | 0.00 | 5,413.02 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 173.00 | 173.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 1,021.00 | 0.00 | 4,392.02 | 173.00 | 5,586.02 |

PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|-----------|------|------|------|-----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 27,568.69 | 0.00 | 0.00 | 0.00 | 27,568.69 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 27,568.69 | 0.00 | 0.00 | 0.00 | 27,568.69 |

PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|--------|----------|------|------|----------|
| 6200 | 0.00 | 0.00 | 0.00 | 0.00 | 493.90 | 1,309.88 | 0.00 | 0.00 | 1,803.78 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 493.90 | 1,309.88 | 0.00 | 0.00 | 1,803.78 |

PROJECT: 3107 SAFE SCHOOLS

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|-----------|------|------|------|------|------|-----------|
| 5100 | 0.00 | 0.00 | 37,333.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,333.00 |
| TOTALS: | 0.00 | 0.00 | 37,333.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,333.00 |

PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|------|------|----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 1,044.34 | 0.00 | 0.00 | 0.00 | 1,044.34 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 1,044.34 | 0.00 | 0.00 | 0.00 | 1,044.34 |

0201**LAUREL HILL SCHOOL***Fiscal Year 2009-2010
General Fund***PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|------|------|-------|------|--------|
| 6400 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.97 | 0.00 | 27.97 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.97 | 0.00 | 27.97 |

PROJECT: 3150 EDUCATIONAL TECHNOLOGY

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|------|-------|------|------|--------|
| 6500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91.21 | 0.00 | 0.00 | 91.21 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91.21 | 0.00 | 0.00 | 91.21 |

PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|----------|------|-----------|-------|----------|----------|-----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 15,198.91 | 15.80 | 3,620.61 | 0.00 | 18,835.32 |
| 6100 | 0.00 | 0.00 | 8,539.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,539.00 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,516.80 | 1,516.80 |
| TOTALS: | 0.00 | 0.00 | 8,539.00 | 0.00 | 15,198.91 | 15.80 | 3,620.61 | 1,516.80 | 28,891.12 |

PROJECT: 3180 FLORIDA TEACHERS LEAD

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|------|------|----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 6,480.00 | 0.00 | 0.00 | 0.00 | 6,480.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 6,480.00 | 0.00 | 0.00 | 0.00 | 6,480.00 |

PROJECT: 4125 CSR - CLASS SIZE REDUCTION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------------|------------|------|------|------|------|----------|------|------------|
| 5100 | 444,702.00 | 141,213.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,430.00 | 0.00 | 588,345.00 |
| TOTALS: | 444,702.00 | 141,213.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,430.00 | 0.00 | 588,345.00 |

PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------------|------------|------|------|------|------|----------|------|------------|
| 5100 | 409,110.00 | 120,981.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,909.00 | 0.00 | 533,000.00 |
| TOTALS: | 409,110.00 | 120,981.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,909.00 | 0.00 | 533,000.00 |

PROJECT: 6004 NURSING CONTRACT - SCHOOLS

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|----------|------|------|------|------|------|----------|
| 6100 | 0.00 | 0.00 | 6,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,150.00 |
| TOTALS: | 0.00 | 0.00 | 6,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,150.00 |

0201**LAUREL HILL SCHOOL***Fiscal Year 2009-2010
General Fund***PROJECT: 6120 CSR - SECOND READING INITIATI**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|-----------|------|------|----------|------|-------|--------|-----------|
| 5100 | 31,067.00 | 11,113.00 | 0.00 | 0.00 | 4,098.07 | 0.00 | 40.00 | 0.00 | 46,318.07 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 522.56 | 522.56 |
| TOTALS: | 31,067.00 | 11,113.00 | 0.00 | 0.00 | 4,098.07 | 0.00 | 40.00 | 522.56 | 46,840.63 |

PROJECT: 6123 READING INSTRUCTION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|-----------|------|------|------|------|------|------|-----------|
| 6300 | 53,100.00 | 15,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,700.00 |
| TOTALS: | 53,100.00 | 15,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 68,700.00 |

PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|--------|------|------|------|--------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 542.86 | 0.00 | 0.00 | 0.00 | 542.86 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 542.86 | 0.00 | 0.00 | 0.00 | 542.86 |

PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|----------|--------|----------|------|--------|------|------|------|----------|
| 5100 | 5,434.00 | 950.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 6,484.00 |
| 7800 | 0.00 | 0.00 | 1,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,680.00 |
| TOTALS: | 5,434.00 | 950.00 | 1,680.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 8,164.00 |

PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|--------|------|------|------|--------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 187.00 | 0.00 | 0.00 | 0.00 | 187.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 187.00 | 0.00 | 0.00 | 0.00 | 187.00 |

PROJECT: 9161 SAI - SECOND MATH REMEDIATION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|----------|------|------|------|------|------|------|-----------|
| 5100 | 26,125.00 | 7,725.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,850.00 |
| TOTALS: | 26,125.00 | 7,725.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,850.00 |

PROJECT: 9162 SAI - LEARNING STRATEGIES

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|----------|------|------|------|------|------|------|-----------|
| 5200 | 10,933.00 | 5,067.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |
| TOTALS: | 10,933.00 | 5,067.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 |

0201 LAUREL HILL SCHOOL

*Fiscal Year 2009-2010
General Fund*

SCHOOL/DEPT

TOTALS: 2,070,030.00 624,389.03 153,015.02 119,100.00 95,456.29 19,210.90 32,740.61 120,488.32 3,234,430.17