

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

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|----------------------------------------------|-----------------------------------------|----------------------------------------|----------------------------|
| | | <u>2008-2009 Adj. Proj. Final Conf.</u> | <u>2009-2010 Adj. Proj. Governor's</u> | |
| 101 | Basic Education - Grades K-3 | 106.35 | 110.00 | 3.65 |
| 102 | Basic Education - Grades 4-8 | 137.86 | 136.00 | (1.86) |
| 103 | Basic Education - Grades 9-12 | 95.52 | 97.00 | 1.48 |
| 111 | ESE Support Level I, II & III in Grades K-3 | 17.00 | 20.00 | 3.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 24.00 | 24.00 | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 14.00 | 13.00 | (1.00) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 10.00 | 10.00 | - |
| | | <u>404.73</u> | <u>410.00</u> | <u>5.27</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|----------------------------------------------|-----------------------------------------|----------------------------------------|----------------------------|
| | | <u>2008-2009 Adj. Proj. Final Conf.</u> | <u>2009-2010 Adj. Proj. Governor's</u> | |
| 101 | Basic Education - Grades K-3 | 113.37 | 118.14 | 4.77 |
| 102 | Basic Education - Grades 4-8 | 137.86 | 136.00 | (1.86) |
| 103 | Basic Education - Grades 9-12 | 100.49 | 100.20 | (0.29) |
| 111 | ESE Support Level I, II & III in Grades K-3 | 18.12 | 21.48 | 3.36 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 24.00 | 24.00 | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 14.73 | 13.43 | (1.30) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 10.77 | 10.50 | (0.27) |
| | | <u>419.34</u> | <u>423.75</u> | <u>4.41</u> |

Aus Lowrey Sexton
Principal Signature

4-15-09
Date

**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. Estimated Revenues | FY 2009-2010 Final Conf. & Stimulus Estimated Revenues | Increase/ (Decrease) |
|------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| 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 |
| Subtotal - School Allocation | 1,676,160 | 1,563,629 | (112,531) |
| Other State Revenue Allocations: | | | |
| Class Size Reduction (CSR) - (Project 4125) | 562,320 | 588,345 | 26,025 |
| CSR - Instructional Materials (Project 3125) | - | - | - |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | 56,480 | 44,100 | (12,380) |
| CSR - Equalization Allocation - (Project 5126) | 539,851 | 533,000 | (6,851) |
| 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 - Textbook - (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 (SAI) - (Project 3161) | 40,629 | - | (40,629) |
| SAI - Secondary Math Remediation - (Project 9161) | 38,399 | 33,850 | (4,549) |
| 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) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,393,536 | 1,370,700 | (22,836) |
| Local Revenue Allocations: | | | |
| 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 2006) | 33,867 | 33,867 | - |
| Stadium Facilities - (Project 2099) | - | - | - |
| Subtotal - Local Revenue Allocation | 34,315 | 34,245 | (70) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | | | |
| 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) |
| Medicaid - Nurses Contract - (Project 1084) | 6,224 | 6,147 | (77) |
| SAI - Attendance Officer - (Project 3162) | 3,868 | 3,780 | (88) |
| Safe Schools - School Resource Officers - (Project 3107) | 39,925 | 36,345 | (3,580) |
| Subtotal - Student Services Allocation | 93,231 | 71,319 | (21,912) |
| 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 |
| Total General Operating Fund | \$ 3,219,386 | \$ 3,062,776 | \$ (156,610) |

| | | | |
|---------------------------------------------------------------|---------------------|---------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| 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 0476) | - | 18,162 | 18,162 |
| IDEA - Staffing Specialist - (Project 0476) | 16,043 | 15,998 | (45) |
| IDEA - Speech Teacher - (Project 0476) | - | - | - |
| IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) | - | 13,540 | 13,540 |
| IDEA - ARRA - Itinerants - (Project 0495) | - | 13,863 | 13,863 |
| Stabilization Allocation - School Allocation - (Project 0460) | - | 97,990 | 97,990 |
| Total Other Special Revenue Funds | \$ 109,033 | \$ 256,720 | \$ 147,687 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 3,328,419 | \$ 3,319,496 | \$ (8,923) |

- 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 - Disgr. & SAC; Workforce Ed. & ACE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA /ARRA (Project 0495)

Principal Signature *Arlene Lourey-Sexton*

Date 7-6-09

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

| |
|-------------------------------------------------------------------------------------------------------|
| APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet |
|-------------------------------------------------------------------------------------------------------|

| Object Group Number | Object Group Name | FY 2008-2009 Appropriation | FY 2009-2010 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 201,500 | \$ 201,900 | \$ 400 |
| | Instructional | 2,319,701 | 2,273,114 | (46,587) |
| | Non-Instructional | 399,312 | 406,647 | 7,335 |
| | Subtotal - Salaries & Benefits | 2,920,513 | 2,881,661 | (38,852) |
| 300 | Purchased Services | 120,236 | 119,229 | (1,007) |
| 400 | Energy Services | 107,050 | 119,100 | 12,050 |
| 500 | Materials & Supplies | 76,143 | 59,246 | (16,897) |
| 600 | Capital Outlay | 12,670 | 2,683 | (9,987) |
| 700 | Other Expenses | 17,321 | 23,901 | 6,580 |
| 900 | Transfers/Reserves - See Note (2) | 74,486 | 113,676 | 39,190 |
| | Total Combined Appropriations | \$ 3,328,419 | \$ 3,319,496 | \$ (8,923) |

| |
|--------------------------|
| OTHER INFORMATION |
|--------------------------|

| | Available Balance March 31, 2008 | Available Balance March 31, 2009 | Increase/(Decrease) |
|------------------------------------------------------|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 63,206 | \$ 107,942 | \$ 44,736 |
| School Internal Funds - Vending & General Fund Only | \$ 7,779 | \$ 3,764 | \$ (4,015) |

Principal Signature *Susan Lenney - Sexton*

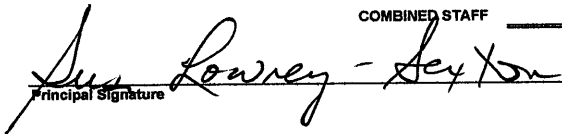
Date 7-6-09

- Notes:**
- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
 - (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

| PROJECTED STAFFING | | | |
|------------------------------------------------------------|--|--|--|
| <i>Includes Only Staffing From Estimated New Revenues.</i> | | | |

| | Original Projected <u>2008-2009</u> | Projected <u>2009-2010</u> | Increase <u>(Decrease)</u> |
|--------------------------------------------------------------------|-------------------------------------------|-------------------------------|-------------------------------|
| Administrative | | | |
| 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 | - | - | - |
| | <u>2.00</u> | <u>2.00</u> | <u>-</u> |
| Instructional | | | |
| Teacher - Basic | 19.10 | 17.88 | (1.22) |
| Teacher - Class Size Reduction | 9.90 | 10.05 | 0.15 |
| Teacher - ESE | 1.20 | 1.00 | (0.20) |
| Teacher - ROTC - 12 Month | - | - | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | 1.20 | 1.80 | 0.60 |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | <u>31.40</u> | <u>30.73</u> | <u>(0.67)</u> |
| Instructional Support | | | |
| Athletic Director | - | - | - |
| Band Director | - | 0.67 | (0.33) |
| Guidance Counselor - 10 Month | 1.00 | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | 1.00 | 1.00 | - |
| Media Specialist | 0.50 | 0.53 | 0.03 |
| Other Support - Instructional | - | - | - |
| | <u>2.50</u> | <u>2.20</u> | <u>(0.30)</u> |
| Non-Instructional | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | 1.63 | 0.52 | (1.11) |
| Custodial | 3.60 | 3.20 | (0.40) |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | 2.00 | 1.45 | (0.55) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| 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 | - | - | - |
| | <u>10.23</u> | <u>8.17</u> | <u>(2.06)</u> |
| GENERAL OPERATING FUND - STAFF | <u>46.13</u> | <u>43.10</u> | <u>(3.03)</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | 1.00 | 0.60 | (0.40) |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | 0.20 | 0.20 |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (Basic and Title I) | - | 0.00 | 0.00 |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | 0.23 | 0.23 | - |
| Staffing Specialist | - | - | - |
| | <u>1.23</u> | <u>1.03</u> | <u>(0.20)</u> |
| Non-Instructional | | | |
| Classroom Assistant - Title I | 0.37 | 1.61 | 1.24 |
| Classroom Assistant (Basic, DJJ, & VoTech) | - | - | - |
| ESE Classroom Assistant | - | 0.55 | 0.55 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | 0.13 | - | (0.13) |
| | <u>0.50</u> | <u>2.16</u> | <u>1.66</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>1.73</u> | <u>3.19</u> | <u>1.46</u> |
| COMBINED STAFF | <u>47.86</u> | <u>46.29</u> | <u>(1.57)</u> |


7-6-09

Principal Signature
Date