

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 57,454	\$ 63,390	\$ 5,936
Federal Impact Aid	77,279	87,076	9,797
FEFP Funds - 92%	1,355,951	1,429,623	73,672
Class Size Reduction Salary Supplement	72,945	76,467	3,522
Subtotal - School Allocation	1,563,629	1,656,556	92,927
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	588,345	580,682	(7,663)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	44,100	44,450	350
CSR - Equalization Allocation - (Project 5126)	533,000	484,500	(48,500)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	6,480	6,800	320
Instructional Materials - Media - (Project 3106)	1,705	1,545	(160)
Instructional Materials - Science - (Project 3109)	465	421	(44)
Instructional Materials - Textbooks - (Project 3105)	27,280	24,851	(2,429)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	68,700	71,000	2,300
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
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)	16,000	17,050	1,050
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	33,850	-	(33,850)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,370,700	1,316,674	(54,026)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	1,280	1,280
Advanced Placement Initiative Set-Aside - (Project 7054)	-	226	226
Career Education Equipment and Supplies - (Project 2039)	378	662	284
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	33,867	33,686	(181)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	34,245	35,854	1,609
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	1,892	1,892
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,811	2,270	459
Itinerant Occupational/Physical Therapist - (Project 2019)	-	7,230	7,230
Itinerant Staffing Specialists - (Project 5012)	1,950	2,068	118
Itinerant Visually Impaired - (Project 2004)	2,536	2,500	(36)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	6,147	7,060	913
SAI - Attendance Officer - (Project 3162)	3,780	3,011	(769)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	71,319	77,086	5,767
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,883	23,829	946
Total General Operating Fund	\$ 3,062,776	\$ 3,109,999	\$ 47,223
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ 97,167	\$ 104,849	\$ 7,682
Title I - ARRA - School Allocation - (Project 0491)	-	37,093	37,093
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	18,162	25,761	7,599
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	13,660	120
IDEA - ARRA - Itinerants - (Project 0495)	13,863	4,677	(9,186)
Stabilization Allocation - (Project 1460)	97,990	135,788	37,798
Total Other Special Revenue Funds	\$ 256,720	\$ 338,658	\$ 81,938
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,319,496	\$ 3,448,657	\$ 129,161

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	15.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____