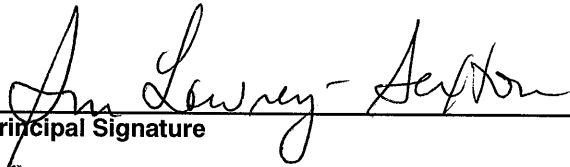


**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	110.00	121.00	11.00
102	Basic Education - Grades 4-8	136.00	150.00	14.00
103	Basic Education - Grades 9-12	97.00	87.00	(10.00)
111	ESE Support Level I, II & III in Grades K-3	20.00	20.00	-
112	ESE Support Level I, II & III in Grades 4-8	24.00	20.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	13.00	10.00	(3.00)
130	ESOL/Intensive English	-	1.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.00	16.00	6.00
		<u>410.00</u>	<u>425.00</u>	<u>15.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	118.14	131.77	13.63
102	Basic Education - Grades 4-8	136.00	150.00	14.00
103	Basic Education - Grades 9-12	100.20	89.70	(10.50)
111	ESE Support Level I, II & III in Grades K-3	21.48	21.78	0.30
112	ESE Support Level I, II & III in Grades 4-8	24.00	20.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	13.43	10.31	(3.12)
130	ESOL/Intensive English	-	1.15	1.15
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.50	16.56	6.06
		<u>423.75</u>	<u>441.27</u>	<u>17.52</u>

Principal Signature 

Date 6-7-10

**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)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
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	1,566,629	1,656,556	92,927
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (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)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	6,480	6,800	320
Instructional Materials - Media - (Project 3108)	1,705	1,545	(160)
Instructional Materials - Science - (Project 3109)	465	421	(44)
Instructional Materials - Textbook - (Project 3105)	27,280	24,851	(2,429)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	68,700	71,000	2,300
Supplemental Academic Instruction (SAI) - (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 6110)	-	-	-
Subtotal - Other State Revenue Allocation	1,370,700	1,316,674	(54,026)
<b>Local Revenue Allocations:</b>			
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
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,892	1,892
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 - Nurses 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
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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 - School Allocation - (Project 1460)	97,990	135,788	37,798
Total Other Special Revenue Funds	\$ 256,720	\$ 338,658	\$ 81,938
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,319,496</b>	<b>\$ 3,448,657</b>	<b>\$ 129,161</b>

**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 *Mrs. Louey Sexton*

Date 6-7-10

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

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
-------------------------------------------------------------------------------------------------------

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2009-2010 Appropriation</u>	<u>FY 2010-2011 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 201,900	\$ 207,900	\$ 6,000
	Instructional	2,273,114	2,417,104	143,990
	Non-Instructional	406,647	454,837	48,190
	Subtotal - Salaries & Benefits	<u>2,881,661</u>	<u>3,079,841</u>	<u>198,180</u>
300	<b>Purchased Services</b>	119,229	94,011	(25,218)
400	<b>Energy Services</b>	119,100	85,500	(33,600)
500	<b>Materials &amp; Supplies</b>	59,246	68,020	8,774
600	<b>Capital Outlay</b>	2,683	2,207	(476)
700	<b>Other Expenses</b>	23,901	35,548	11,647
900	<b>Transfers/Reserves - See Note (2)</b>	113,676	83,530	(30,146)
	<b>Total Combined Appropriations</b>	<u>\$ 3,319,496</u>	<u>\$ 3,448,657</u>	<u>\$ 129,161</u>

<b>OTHER INFORMATION</b>
--------------------------

	<u>Available Balance March 31, 2009</u>	<u>Available Balance March 31, 2010</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 107,942	\$ 188,482	\$ 80,540
School Internal Funds - Vending & General Fund Only	\$ 3,764	\$ 1,487	\$ (2,277)

Principal Signature *Mrs. Lowrey - Seyfar* 6-7-10 Date

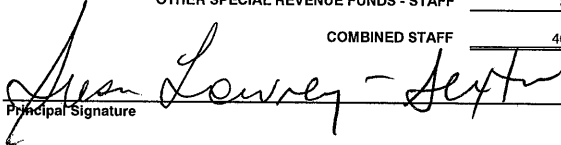
**Notes:**

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
<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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	17.88	18.45	0.57
Teacher - Class Size Reduction	10.05	8.40	(1.65)
Teacher - ESE	1.00	1.00	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.80	2.00	0.20
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>30.73</u>	<u>29.85</u>	<u>(0.88)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.67	0.75	0.08
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	0.53	0.27	(0.26)
Other Support - Instructional	-	-	-
	<u>2.20</u>	<u>2.02</u>	<u>(0.18)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.52	1.00	0.48
Custodial	3.20	3.67	0.47
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.45	1.75	0.30
ESE Interpreter	-	-	-
ESE Job Coach	-	0.50	0.50
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>8.17</u>	<u>9.92</u>	<u>1.75</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>43.10</u>	<u>43.79</u>	<u>0.69</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	0.60	1.40	0.80
Teacher - Basic	-	-	-
Teacher - ESE	0.20	0.20	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.03</u>	<u>1.83</u>	<u>0.80</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	1.61	0.63	(0.98)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.55	0.75	0.20
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.16</u>	<u>1.38</u>	<u>(0.78)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.19</u>	<u>3.21</u>	<u>0.02</u>
<b>COMBINED STAFF</b>	<u>46.29</u>	<u>47.00</u>	<u>0.71</u>


Date