

LAUREL HILL SCHOOL
 COST CENTER - 0201
 FISCAL YEAR 2011-2012

Revised
 5/20/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 63,390	\$ 53,708	\$ (9,682)
Federal Impact Aid	87,076	51,068	(36,008)
FEFP Funds - 92%	1,429,623	1,362,304	(67,319)
Special District Reserve Allocation	-	20,036	20,036
General Fund - Education Jobs Fund	-	66,417	66,417
Class Size Reduction Salary Supplement	76,467	76,963	496
Subtotal - School Allocation	1,656,556	1,630,496	(26,060)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	580,682	478,400	(102,282)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	16,327	16,327
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	44,450	55,745	11,295
CSR - Equalization Allocation - (Project 5126)	484,500	436,560	(47,940)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	920	920
Florida Teachers Lead - (Project 3180)	6,800	6,120	(680)
Instructional Materials - Media - (Project 3106)	1,545	1,815	270
Instructional Materials - Science - (Project 3109)	421	498	77
Instructional Materials - Textbooks - (Project 3105)	24,851	29,229	4,378
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	71,000	65,500	(5,500)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	17,050	15,800	(1,250)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,316,674	1,187,414	(129,260)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	1,280	826	(454)
Advanced Placement Initiative Set-Aside - (Project 7054)	226	146	(80)
Career Education Equipment and Supplies - (Project 2039)	662	639	(23)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	33,686	25,675	(8,011)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	35,854	27,286	(8,568)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,892	2,661	769
Itinerant Autistic Program - (Project 2018)	-	1,419	1,419
Itinerant Hearing Impaired - (Project 2008)	-	1,032	1,032
Itinerant Homebound - (Project 2023)	2,270	2,710	440
Itinerant Occupational/Physical Therapist - (Project 2019)	7,230	12,501	5,271
Itinerant Staffing Specialists - (Project 5012)	2,068	2,178	110
Itinerant Visually Impaired - (Project 2004)	2,500	2,855	355
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	7,060	8,309	1,249
SAI - Attendance Officer - (Project 3162)	3,011	2,731	(280)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	77,086	85,066	7,980
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,829	23,686	(143)
Total General Operating Fund	\$ 3,109,999	\$ 2,953,948	\$ (156,051)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ 104,849	\$ 77,000	\$ (27,849)
Title I - ARRA - School Allocation - (Project 0491)	37,093	-	(37,093)
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	25,761	58,078	32,317
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	4,677	-	(4,677)
Stabilization Allocation - (Project 1460)	135,788	-	(135,788)
Total Other Special Revenue Funds	\$ 338,658	\$ 150,873	\$ (187,785)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,448,657	\$ 3,104,821	\$ (343,836)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(3.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____