

**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2012-2013**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 53,708	\$ 89,150	\$ 35,442
Federal Impact Aid	51,068	54,135	3,067
FEFP Funds - 92%	1,362,304	1,442,341	80,037
Special District Reserve Allocation	20,036	-	(20,036)
General Fund - Education Jobs Fund	66,417	-	(66,417)
Class Size Reduction Salary Supplement	76,963	75,267	(1,696)
<b>Subtotal - School Allocation</b>	<b>1,630,496</b>	<b>1,660,893</b>	<b>30,397</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	478,400	485,600	7,200
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	16,327	15,553	(774)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	55,745	68,905	13,160
CSR - Equalization Allocation - (Project 5126)	436,560	315,900	(120,660)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	-	(920)
Florida Teachers Lead - (Project 3180)	6,120	6,400	280
Instructional Materials - Media - (Project 3106)	1,815	1,664	(151)
Instructional Materials - Science - (Project 3109)	498	457	(41)
Instructional Materials - Textbooks - (Project 3105)	29,229	26,788	(2,441)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	65,500	67,900	2,400
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	15,800	16,100	300
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,187,414</b>	<b>1,085,392</b>	<b>(102,022)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	826	466	(360)
Advanced Placement Initiative Set-Aside - (Project 7054)	146	38	(108)
Career Education Equipment and Supplies - (Project 2039)	639	480	(159)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	25,675	33,992	8,317
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>27,286</b>	<b>34,976</b>	<b>7,690</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,661	2,318	(343)
Itinerant Autistic Program - (Project 2018)	1,419	1,673	254
Itinerant Hearing Impaired - (Project 2008)	1,032	1,083	51
Itinerant Homebound - (Project 2023)	2,710	1,509	(1,201)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,501	11,671	(830)
Itinerant Staffing Specialists - (Project 5012)	2,178	1,879	(299)
Itinerant Visually Impaired - (Project 2004)	2,855	2,537	(318)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	8,309	8,225	(84)
SAI - Attendance Officer - (Project 3162)	2,731	2,686	(45)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
<b>Subtotal - Student Services Allocation</b>	<b>85,066</b>	<b>92,298</b>	<b>7,232</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,686	24,202	516
<b>Total General Operating Fund</b>	<b>\$ 2,953,948</b>	<b>\$ 2,897,761</b>	<b>\$ (56,187)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ 77,000	\$ 96,989	\$ 19,989
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	58,078	-	(58,078)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
<b>Total Other Special Revenue Funds</b>	<b>\$ 150,873</b>	<b>\$ 113,099</b>	<b>\$ (37,774)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,104,821</b>	<b>\$ 3,010,860</b>	<b>\$ (93,961)</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	8.00
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 House's projection.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_