

0201**LAUREL HILL SCHOOL***Fiscal Year 2012-2013
General Fund*

| PROJECT: | | NON-PROJECT | | | | | | | | |
|-----------------|---------|---------------------|-------------------|------------------|------------------|------------------|-----------------|------------------|-------------------|---------------------|
| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
| 5100 | | 631,042.00 | 157,808.00 | 5,600.00 | 0.00 | 33,400.18 | 7,587.00 | 20,000.00 | 0.00 | 855,437.18 |
| 5200 | | 101,463.00 | 33,447.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 135,210.00 |
| 5300 | | 103,759.00 | 26,493.00 | 0.00 | 0.00 | 1,184.85 | 0.00 | 0.00 | 0.00 | 131,436.85 |
| 6100 | | 44,543.00 | 10,657.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,200.00 |
| 6200 | | 23,939.00 | 9,661.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 33,900.00 |
| 6400 | | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| 6500 | | 0.00 | 0.00 | 1,707.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,707.96 |
| 7300 | | 279,730.00 | 68,840.00 | 4,572.75 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 358,142.75 |
| 7900 | | 0.00 | 0.00 | 23,000.00 | 66,171.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 94,171.00 |
| 8100 | | 0.00 | 0.00 | 2,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,136.00 |
| 9800 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,085.63 | 137,085.63 |
| TOTALS: | | 1,184,476.00 | 306,906.00 | 37,516.71 | 66,171.00 | 45,185.03 | 7,587.00 | 20,000.00 | 137,085.63 | 1,804,927.37 |

PROJECT: 0110 SAI - RESPONSE TO INT. (RTI)

| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|----------------|---------|------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| 6300 | | 12,743.00 | 3,282.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,025.00 |
| TOTALS: | | 12,743.00 | 3,282.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,025.00 |

PROJECT: 0132 VPK - YEAR LONG PROGRAM

| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|----------------|---------|------------------|-----------------|-------------|-------------|---------------|-------------|---------------|-------------|------------------|
| 5500 | | 36,215.00 | 8,781.00 | 0.00 | 0.00 | 250.00 | 0.00 | 649.00 | 0.00 | 45,895.00 |
| TOTALS: | | 36,215.00 | 8,781.00 | 0.00 | 0.00 | 250.00 | 0.00 | 649.00 | 0.00 | 45,895.00 |

PROJECT: 1084 MEDICAID REIMBURSEMENT

| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|----------------|---------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| 6100 | | 0.00 | 0.00 | 9,481.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,481.79 |
| TOTALS: | | 0.00 | 0.00 | 9,481.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,481.79 |

PROJECT: 2002 LOTTERY SCHOOL ADVISORY COUNCL

| FUNCTION▼ | OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|----------------|---------|-------------|-------------|-------------|-------------|-----------------|-------------|-------------|-------------|-----------------|
| 5100 | | 0.00 | 0.00 | 0.00 | 0.00 | 1,199.00 | 0.00 | 0.00 | 0.00 | 1,199.00 |
| TOTALS: | | 0.00 | 0.00 | 0.00 | 0.00 | 1,199.00 | 0.00 | 0.00 | 0.00 | 1,199.00 |

0201**LAUREL HILL SCHOOL***Fiscal Year 2012-2013
General Fund***PROJECT: 2011 CUSTODIAL SERVICES**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------------|-----------|------|------|------|------|------|------|------------|
| 7900 | 103,028.00 | 39,755.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,783.00 |
| TOTALS: | 103,028.00 | 39,755.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,783.00 |

PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|--------|----------|------|------|----------|
| 5300 | 0.00 | 0.00 | 0.00 | 0.00 | 196.17 | 2,607.00 | 0.00 | 0.00 | 2,803.17 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 196.17 | 2,607.00 | 0.00 | 0.00 | 2,803.17 |

PROJECT: 2120 CSR - 7TH PERIOD ALLOCATION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|----------|------|------|------|------|--------|------|-----------|
| 5100 | 12,233.00 | 3,151.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169.00 | 0.00 | 15,553.00 |
| TOTALS: | 12,233.00 | 3,151.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169.00 | 0.00 | 15,553.00 |

PROJECT: 2127 SAI - SUMMER INTENSIVE STUDIES

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|----------|----------|------|------|--------|--------|------|------|-----------|
| 5100 | 9,569.89 | 1,227.81 | 0.00 | 0.00 | 150.00 | 968.10 | 0.00 | 0.00 | 11,915.80 |
| TOTALS: | 9,569.89 | 1,227.81 | 0.00 | 0.00 | 150.00 | 968.10 | 0.00 | 0.00 | 11,915.80 |

PROJECT: 2154 ADVANCED PLACEMENT

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|--------|------|------|------|--------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 466.00 | 0.00 | 0.00 | 0.00 | 466.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 466.00 | 0.00 | 0.00 | 0.00 | 466.00 |

PROJECT: 2909 SCHOOL MAINTENANCE

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|-----------|------|----------|-----------|------|------|-----------|
| 8100 | 0.00 | 0.00 | 20,749.25 | 0.00 | 4,452.34 | 14,168.28 | 0.00 | 0.00 | 39,369.87 |
| TOTALS: | 0.00 | 0.00 | 20,749.25 | 0.00 | 4,452.34 | 14,168.28 | 0.00 | 0.00 | 39,369.87 |

PROJECT: 3001 ESE GUARANTEE - GIFTED

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|--------|------|------|------|--------|
| 5200 | 0.00 | 0.00 | 0.00 | 0.00 | 920.00 | 0.00 | 0.00 | 0.00 | 920.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 920.00 | 0.00 | 0.00 | 0.00 | 920.00 |

0201**LAUREL HILL SCHOOL***Fiscal Year 2012-2013
General Fund***PROJECT: 3004 OFFSET DECENTRALIZE FTE RESERV**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|------|------|------|-----------|-----------|
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,202.00 | 24,202.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,202.00 | 24,202.00 |

PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|------|----------|------|------|----------|
| 6500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,633.60 | 0.00 | 0.00 | 2,633.60 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,633.60 | 0.00 | 0.00 | 2,633.60 |

PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|-----------|------|------|------|-----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 35,009.18 | 0.00 | 0.00 | 0.00 | 35,009.18 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 35,009.18 | 0.00 | 0.00 | 0.00 | 35,009.18 |

PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|--------|----------|------|------|----------|
| 6200 | 0.00 | 0.00 | 0.00 | 0.00 | 323.46 | 2,299.07 | 0.00 | 0.00 | 2,622.53 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 323.46 | 2,299.07 | 0.00 | 0.00 | 2,622.53 |

PROJECT: 3107 SAFE SCHOOLS

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|-----------|------|------|------|------|------|-----------|
| 5100 | 0.00 | 0.00 | 40,546.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,546.00 |
| TOTALS: | 0.00 | 0.00 | 40,546.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,546.00 |

PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|--------|------|------|------|--------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 457.00 | 0.00 | 0.00 | 0.00 | 457.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 457.00 | 0.00 | 0.00 | 0.00 | 457.00 |

PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|------|------|-------|------|--------|
| 6400 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.97 | 0.00 | 27.97 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.97 | 0.00 | 27.97 |

0201**LAUREL HILL SCHOOL***Fiscal Year 2012-2013
General Fund***PROJECT: 3161 SAI - SUPPLEMENTAL ACAD INSTR**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|-----------|------|------|------|------|------|------|-----------|
| 5100 | 50,970.00 | 13,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,100.00 |
| TOTALS: | 50,970.00 | 13,130.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,100.00 |

PROJECT: 3180 FLORIDA TEACHERS LEAD

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|------|------|----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 6,400.00 | 0.00 | 0.00 | 0.00 | 6,400.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 6,400.00 | 0.00 | 0.00 | 0.00 | 6,400.00 |

PROJECT: 4125 CSR - CLASS SIZE REDUCTION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------------|------------|------|------|------|------|------|------|------------|
| 5100 | 383,656.00 | 101,944.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,600.00 |
| TOTALS: | 383,656.00 | 101,944.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,600.00 |

PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------------|-----------|------|------|------|------|----------|------|------------|
| 5100 | 244,656.00 | 63,024.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,220.00 | 0.00 | 315,900.00 |
| TOTALS: | 244,656.00 | 63,024.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,220.00 | 0.00 | 315,900.00 |

PROJECT: 6004 NURSING CONTRACT - SCHOOLS

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|----------|------|------|------|------|------|----------|
| 6100 | 0.00 | 0.00 | 6,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,450.00 |
| TOTALS: | 0.00 | 0.00 | 6,450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,450.00 |

PROJECT: 6120 CSR - SECOND READING INITIATI

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|-----------|------|------|----------|------|------|------|-----------|
| 5100 | 51,150.00 | 15,130.00 | 0.00 | 0.00 | 4,850.87 | 0.00 | 0.00 | 0.00 | 71,130.87 |
| TOTALS: | 51,150.00 | 15,130.00 | 0.00 | 0.00 | 4,850.87 | 0.00 | 0.00 | 0.00 | 71,130.87 |

PROJECT: 6123 READING INSTRUCTION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|-----------|------|------|------|----------|------|------|-----------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,495.13 | 0.00 | 0.00 | 2,495.13 |
| 6300 | 54,338.00 | 13,562.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67,900.00 |
| TOTALS: | 54,338.00 | 13,562.00 | 0.00 | 0.00 | 0.00 | 2,495.13 | 0.00 | 0.00 | 70,395.13 |

0201**LAUREL HILL SCHOOL***Fiscal Year 2012-2013
General Fund***PROJECT: 7054 AP INITIATIVE**

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|-------|------|------|------|--------|
| 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 38.00 | 0.00 | 0.00 | 0.00 | 38.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 38.00 | 0.00 | 0.00 | 0.00 | 38.00 |

PROJECT: 9007 CAPE CHOICE CERTIFICATION

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|------|------|------|------|----------|------|------|--------|----------|
| 5300 | 0.00 | 0.00 | 0.00 | 0.00 | 4,271.22 | 0.00 | 0.00 | 0.00 | 4,271.22 |
| 9800 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 911.00 | 911.00 |
| TOTALS: | 0.00 | 0.00 | 0.00 | 0.00 | 4,271.22 | 0.00 | 0.00 | 911.00 | 5,182.22 |

PROJECT: 9162 SAI - LEARNING STRATEGIES

| FUNCTION▼OBJECT▶ | 0100 | 0200 | 0300 | 0400 | 0500 | 0600 | 0700 | 0900 | TOTALS |
|------------------|-----------|----------|------|------|------|------|------|------|-----------|
| 5200 | 11,349.00 | 4,751.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,100.00 |
| TOTALS: | 11,349.00 | 4,751.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,100.00 |

SCHOOL/DEPT

| | | | | | | | | | |
|---------|--------------|------------|------------|-----------|------------|-----------|-----------|------------|--------------|
| TOTALS: | 2,154,383.89 | 574,643.81 | 114,743.75 | 66,171.00 | 104,168.27 | 32,758.18 | 29,065.97 | 162,198.63 | 3,238,133.50 |
|---------|--------------|------------|------------|-----------|------------|-----------|-----------|------------|--------------|