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

ENROLLMENT

Program Number	Program Name	Unweighted FTE 2011-2012 Adj. Proj. House/Senate	Unweighted FTE 2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	125.00	120.00	(5.00)
102	Basic Education - Grades 4-8	137.00	140.00	3.00
103	Basic Education - Grades 9-12	84.00	92.00	8.00
111	ESE Support Level I, II & III in Grades K-3	18.00	16.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	25.00	28.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	16.00	22.00	6.00
130	ESOL/Intensive English	1.00	-	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.00	12.00	(4.00)
		422.00	430.00	8.00

Program Number	Program Name	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Weighted FTE 2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	137.75	134.04	(3.71)
102	Basic Education - Grades 4-8	137.00	140.00	3.00
103	Basic Education - Grades 9-12	85.60	93.84	8.24
111	ESE Support Level I, II & III in Grades K-3	19.84	17.87	(1.97)
112	ESE Support Level I, II & III in Grades 4-8	25.00	28.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	16.30	22.44	6.14
130	ESOL/Intensive English	1.16	-	(1.16)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	15.98	11.99	(3.99)
		438.63	448.18	9.55

Sue Lowrey-Sexton
Principal Signature

4-20-12
Date

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

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

GENERAL OPERATING FUND	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
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)
Subtotal - School Allocation	1,630,496	1,660,893	30,397
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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)
DJJ 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 - Textbook - (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)	-	-	-
Subtotal - Other State Revenue Allocation	1,187,414	1,085,392	(102,022)
Local Revenue Allocations:			
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.)	-	-	-
Subtotal - Local Revenue Allocation	27,286	34,976	7,690
Revenue to Offset Fixed Charges for Student Services:			
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 - Nurses 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
Subtotal - Student Services Allocation	85,066	92,298	7,232
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,686	24,202	516
Total General Operating Fund	$ 2,953,948	$ 2,897,761	$ (56,187)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	$ 150,873	$ 113,099	$ (37,774)
TOTAL COMBINED ESTIMATED REVENUES	$ 3,104,821	$ 3,010,860	$ (93,961)

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.	-

Susan Lowrey - Seyfer
Principal Signature

4-20-12
Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 198,000	$ 201,700	$ 3,700
	Instructional	2,006,162	2,100,119	93,957
	Non-Instructional	386,222	304,499	(81,723)
	Subtotal - Salaries & Benefits	2,590,384	2,606,318	15,934
300	Purchased Services	104,151	211,797	107,646
400	Energy Services	133,800	66,171	(67,629)
500	Materials & Supplies	78,488	48,366	(30,122)
600	Capital Outlay	2,454	2,144	(310)
700	Other Expenses	36,625	8,389	(28,236)
900	Transfers/Reserves - See Note (2)	158,919	67,675	(91,244)
	Total Combined Appropriations	$ 3,104,821	$ 3,010,860	$ (93,961)

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	$ 110,723	$ 252,078	$ 141,355
School Internal Funds - General & Principal's Discretionary Only	$ 3,094	$ 2,360	$ (734)

Susan Lowrey-Sefton
Principal Signature

5-10-12
Date

Notes:
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(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 2012-2013

PROJECTED STAFFING
Includes Only Staffing From Estimated *New* Revenues.

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
Administrative			
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	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	16.25	18.25	2.00
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	1.40	1.10	(0.30)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.80	1.60	(0.20)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	27.45	28.95	1.50
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	0.27	-	(0.27)
Other Support - Instructional	-	-	-
	2.02	1.75	(0.27)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.00	0.50
Custodial	3.66	-	(3.66)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.67	2.50	1.83
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
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	-	-	-
	7.83	7.50	(0.33)
GENERAL OPERATING FUND & STABILIZATION - STAFF	39.30	40.20	0.90
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.80	1.00	0.20
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.03	1.23	0.20
Educational Support			
Classroom Assistant - Title I	0.13	0.46	0.33
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.83	-	(1.83)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.96	0.46	(1.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.99	1.69	(1.30)
COMBINED STAFF	42.29	41.89	(0.40)

Susan Lowrey - Sexton   5-10-12

Principal Signature   Date