

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 89,150	\$ 61,765	\$ (27,385)
Federal Impact Aid	54,135	50,511	(3,624)
FEFP Funds - 92%	1,442,341	1,500,031	57,690
Class Size Reduction Salary Supplement	75,267	74,595	(672)
Subtotal - School Allocation	1,660,893	1,686,902	26,009
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,600	488,000	2,400
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	15,553	14,055	(1,498)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	68,905	69,226	321
CSR - Equalization Allocation - (Project 5126)	315,900	364,665	48,765
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	846	846
Florida Teachers Lead - (Project 3180)	6,400	8,000	1,600
Instructional Materials - Media - (Project 3106)	1,664	1,705	41
Instructional Materials - Science - (Project 3109)	457	465	8
Instructional Materials - Textbook - (Project 3105)	26,788	27,265	477
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	67,900	69,900	2,000
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	16,100	-	(16,100)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,085,392	1,192,827	107,435
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	466	2,453	1,987
Advanced Placement Initiative Set-Aside - (Project 7054)	38	199	161
Career Education Equipment and Supplies - (Project 2039)	480	278	(202)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	33,992	34,992	1,000
Subtotal - Local Revenue Allocation	34,976	37,922	2,946
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,318	2,153	(165)
Itinerant Autistic Program - (Project 2018)	1,673	1,534	(139)
Itinerant Hearing Impaired - (Project 2008)	1,083	977	(106)
Itinerant Homebound - (Project 2023)	1,509	1,633	124
Itinerant Occupational/Physical Therapist - (Project 2019)	11,671	8,994	(2,677)
Itinerant Staffing Specialists - (Project 5012)	1,879	5,629	3,750
Itinerant Visually Impaired - (Project 2004)	2,537	1,979	(558)
School Psychologists - (Project 2027)	18,117	9,971	(8,146)
Medicaid - Health Services Contract - (Project 1084)	8,225	8,467	242
SAI - Attendance Officer - (Project 3162)	2,686	2,612	(74)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	92,298	96,324	4,026
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	24,202	23,899	(303)
Total General Operating Fund	\$ 2,897,761	\$ 3,037,874	\$ 140,113
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 96,989	\$ 80,266	\$ (16,723)
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	53,938	53,938
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 113,099	\$ 151,124	\$ 38,025
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,010,860	\$ 3,188,998	\$ 178,138

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(3.37)
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 new FTE calculation method.	(1.37)

Principal Signature _____

Date _____