

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

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	120.00	100.00	(20.00)
102	Basic Education - Grades 4-8	140.00	145.00	5.00
103	Basic Education - Grades 9-12	92.00	115.00	23.00
111	ESE Support Level I, II & III in Grades K-3	16.00	15.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	28.00	25.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	22.00	19.75	(2.25)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.00	6.88	(5.12)
		<u>430.00</u>	<u>426.63</u>	<u>(3.37)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	134.04	112.50	(21.54)
102	Basic Education - Grades 4-8	140.00	145.00	5.00
103	Basic Education - Grades 9-12	93.84	116.27	22.43
111	ESE Support Level I, II & III in Grades K-3	17.87	16.88	(0.99)
112	ESE Support Level I, II & III in Grades 4-8	28.00	25.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	22.44	19.97	(2.47)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	11.99	6.96	(5.03)
		<u>448.18</u>	<u>442.58</u>	<u>(5.60)</u>

*Alice Lowrey - Sutton*  
Principal Signature

6-11-13  
Date

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
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)
<b>Subtotal - School Allocation</b>	<b>1,660,893</b>	<b>1,686,902</b>	<b>26,009</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (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
DJ 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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,085,392</b>	<b>1,192,827</b>	<b>107,435</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)	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
<b>Subtotal - Local Revenue Allocation</b>	<b>34,976</b>	<b>37,922</b>	<b>2,946</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
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 - Nurses 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
<b>Subtotal - Student Services Allocation</b>	<b>92,298</b>	<b>96,324</b>	<b>4,026</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	24,202	23,899	(303)
<b>Total General Operating Fund</b>	<b>\$ 2,897,761</b>	<b>\$ 3,037,874</b>	<b>\$ 140,113</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 113,099</b>	<b>\$ 151,124</b>	<b>\$ 38,025</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,010,860</b>	<b>\$ 3,188,998</b>	<b>\$ 178,138</b>

**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.               | -      |
| Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (1.37) |

*Susan Lowrey - Sexton*  
Principal Signature

6-11-13  
Date



**LAUREL HILL SCHOOL  
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FISCAL YEAR 2013-2014**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>
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	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	18.25	18.25	-
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	1.10	1.10	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.60	2.00	0.40
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>28.95</u>	<u>29.35</u>	<u>0.40</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month	-	0.75	0.75
Instructional Coach	1.00	1.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.75</u>	<u>2.25</u>	<u>0.50</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.50	0.84	(1.66)
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	-	1.00	1.00
	<u>7.50</u>	<u>6.34</u>	<u>(1.16)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>40.20</u>	<u>39.94</u>	<u>(0.26)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.23</u>	<u>1.23</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	0.46	0.13	(0.33)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.66	1.66
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.46</u>	<u>1.79</u>	<u>1.33</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>1.69</u>	<u>3.02</u>	<u>1.33</u>
<b>COMBINED STAFF</b>	<u>41.89</u>	<u>42.96</u>	<u>1.07</u>

*Laura Lourey-Sutton*  
Principal Signature

6-18-13  
Date