

LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2014-2015

Revised  
5/28/14

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

GENERAL OPERATING FUND	FY 2013-2014	FY 2014-2015	Increase/ (Decrease)
	Final Conference Estimated Revenues	Final Conference Estimated Revenues	
<b>School Allocations:</b>			
Position Allocation	\$ -	\$ 1,556,265	\$ 1,556,265
Supplement Allocation	-	86,149	86,149
Overhead Allocation	-	233,014	233,014
Health Services Allocation	-	6,225	6,225
Custodial Services Allocation	-	141,648	141,648
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	61,765	-	(61,765)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	50,511	-	(50,511)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	1,500,031	-	(1,500,031)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	74,595	-	(74,595)
<b>Subtotal - School Allocation</b>	<b>1,686,902</b>	<b>2,023,301</b>	<b>336,399</b>

<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	488,000	956,935	468,935
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	14,055	-	(14,055)
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	53,200	53,200
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	69,226	-	(69,226)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	364,665	-	(364,665)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	846	-	(846)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,000	8,525	525
Instructional Materials - Media - (Project 3106)	1,705	1,688	(17)
Instructional Materials - Science - (Project 3109)	465	463	(2)
Instructional Materials - Textbook - (Project 3105)	27,265	9,424	(17,841)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	69,900	74,900	5,000
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	98,000	98,000
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,192,827</b>	<b>1,273,285</b>	<b>80,458</b>

<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	2,453	701	(1,752)
AP Initiative Set-Aside - (Project 7054)	199	172	(27)
AP Bonuses & Exams - (Project 5054)	-	1,415	1,415
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	278	-	(278)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	34,992	26,244	(8,748)
School Maintenance - School Control - (Project 5909)	-	8,748	8,748
<b>Subtotal - Local Revenue Allocation</b>	<b>37,922</b>	<b>37,280</b>	<b>(642)</b>

<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,153	1,695	(458)
Itinerant Autistic Program - (Project 2018)	1,534	1,940	406
Itinerant Hearing Impaired - (Project 2008)	977	1,318	341
Itinerant Homebound - (Project 2023)	1,633	1,243	(390)
Itinerant Occupational/Physical Therapist - (Project 2019)	8,994	7,353	(1,641)
Itinerant Social Workers - (Project 4021)	-	1,365	1,365
Itinerant Staffing Specialists - (Project 5012)	5,629	3,973	(1,656)
Itinerant Visually Impaired - (Project 2004)	1,979	1,629	(350)
School Psychologists - (Project 2027)	9,971	8,342	(1,629)
Medicaid - Health Services Contract - (Project 1084)	8,467	15,663	7,196
SAI - Attendance Officer - (Project 3162)	2,612	2,717	105
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
<b>Subtotal - Student Services Allocation</b>	<b>96,324</b>	<b>47,238</b>	<b>(49,086)</b>

Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,013,975</b>	<b>\$ 3,381,104</b>	<b>\$ 367,129</b>

<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ 80,266	\$ 82,446	\$ 2,180
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	70,858	50,428	(20,430)
<b>Total Other Special Revenue Funds</b>	<b>\$ 151,124</b>	<b>\$ 132,874</b>	<b>\$ (18,250)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,165,099</b>	<b>\$ 3,513,978</b>	<b>\$ 348,879</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (11.63) |
| 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 Final Conference FTE changes. | -       |

Principal Signature

Date