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

ENROLLMENT

Program Number	Program Name	Unweighted FTE 2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	100.00	109.00	9.00
102	Basic Education - Grades 4-8	145.00	153.00	8.00
103	Basic Education - Grades 9-12	115.00	87.00	(28.00)
111	ESE Support Level I, II & III in Grades K-3	15.00	7.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	25.00	19.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	19.75	18.00	(1.75)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.88	22.00	15.12
		426.63	415.00	(11.63)

Program Number	Program Name	Weighted FTE 2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	112.50	122.73	10.23
102	Basic Education - Grades 4-8	145.00	153.00	8.00
103	Basic Education - Grades 9-12	116.27	87.35	(28.92)
111	ESE Support Level I, II & III in Grades K-3	16.88	7.88	(9.00)
112	ESE Support Level I, II & III in Grades 4-8	25.00	19.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	19.97	18.07	(1.90)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.96	22.09	15.13
		442.58	430.12	(12.46)

Ree Martello
Principal Signature

6.14.14
Date

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 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
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 *(Discontinued FY 2014-2015)*	61,765	-	(61,765)
Federal Impact Aid *(Discontinued FY 2014-2015)*	50,511	-	(50,511)
FEFP Funds - 92% *(Discontinued FY 2014-2015)*	1,500,031	-	(1,500,031)
Class Size Reduction Salary Supplement *(Discontinued FY 2014-2015)*	74,595	-	(74,595)
Subtotal - School Allocation	1,686,902	2,023,301	336,399
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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
CSR - Secondary Intensive Math - (Project 5120)	-	53,200	53,200
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) *(Discontinued FY 2014-2015)*	69,226	-	(69,226)
CSR - Equalization - (Project 5126) *(Discontinued FY 2014-2015)*	364,665	-	(364,665)
DJJ 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)	-	-	-
Subtotal - Other State Revenue Allocation	1,192,827	1,273,285	80,458
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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 & 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
Subtotal - Local Revenue Allocation	37,922	37,280	(642)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
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 - Nurses 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)
Subtotal - Student Services Allocation	96,324	47,238	(49,086)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	$ 3,013,975	$ 3,381,104	$ 367,129
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	$ 80,266	$ 82,446	$ 2,180
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	70,858	84,728	13,870
Total Other Special Revenue Funds	$ 151,124	$ 167,174	$ 16,050
TOTAL COMBINED ESTIMATED REVENUES	$ 3,165,099	$ 3,548,278	$ 383,179

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	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 [signature] Date 6.14.14

Notes:
1. Revenue revised due to change in ESE recommendations.
2. Title I allocation added May 28, 2014.

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

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 213,600	$ 314,400	$ 100,800
	Instructional	2,220,116	2,418,816	198,700
	Non-Instructional	316,105	327,471	11,366
	Subtotal - Salaries & Benefits	2,749,821	3,060,687	310,866
300	Purchased Services	213,513	210,028	(3,485)
400	Energy Services	110,000	157,189	47,189
500	Materials & Supplies	48,865	51,211	2,346
600	Capital Outlay	1,983	7,188	5,205
700	Other Expenses	5,390	30,400	25,010
900	Transfers/Reserves - See Note (2)	59,426	31,575	(27,851)
	Total Combined Appropriations	$ 3,188,998	$ 3,548,278	$ 359,280

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	$ 166,617	$ 9,741	$ (156,876)
School Internal Funds - General & Principal's Discretionary Only	$ 8,721	$ 3,206	$ (5,515)

Principal Signature

6.14.14
Date

Notes:
(1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	1.00	1.00
Assistant Principal II and K-12	1.00	-	(1.00)
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
Instructional			
Teacher - Basic	18.25	15.41	(2.84)
Teacher - Class Size Reduction	8.00	14.39	6.39
Teacher - ESE	1.10	1.10	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	-	(2.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	29.35	30.90	1.55
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	0.75	-	(0.75)
Instructional Coach	1.50	1.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.25	2.50	0.25
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.00	0.50
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.84	0.05	(0.79)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant		1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Financial Aid Technician		-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	6.34	7.05	0.71
GENERAL OPERATING FUND & STABILIZATION - STAFF	39.94	43.45	3.51
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-
	1.23	1.23	-
Educational Support			
Classroom Assistant - Title I	0.13	0.13	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.66	1.95	0.29
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.79	2.08	0.29
OTHER SPECIAL REVENUE FUNDS - STAFF	3.02	3.31	0.29
COMBINED STAFF	42.96	46.76	3.80

Principal Signature [signature] Date 6.14.14