

**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2015-2016**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 1,556,265	\$ 1,840,340	\$ 284,075
Supplement Allocation	86,149	88,438	2,289
Overhead Allocation	233,014	241,215	8,201
Health Services Allocation	6,225	5,625	(600)
Custodial Services Allocation	141,648	146,289	4,641
<b>Subtotal - School Allocation</b>	<b>2,023,301</b>	<b>2,321,907</b>	<b>298,606</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	956,935	551,040	(405,895)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	53,200	26,880	(26,320)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,525	8,750	225
Instructional Materials - Media - (Project 3106)	1,688	1,458	(230)
Instructional Materials - Science - (Project 3109)	463	398	(65)
Instructional Materials - Textbook - (Project 3105)	9,424	8,166	(1,258)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	74,900	-	(74,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	98,000	98,500	500
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,273,285</b>	<b>728,992</b>	<b>(544,293)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	701	38	(663)
AP Initiative Set-Aside - (Project 7054)	172	89	(83)
AP Bonuses & Exams - (Project 5054)	1,415	464	(951)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,244	27,994	1,750
School Maintenance - School Control - (Project 5909)	8,748	6,998	(1,750)
<b>Subtotal - Local Revenue Allocation</b>	<b>37,280</b>	<b>35,583</b>	<b>(1,697)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	1,695	1,150	(545)
Itinerant Autistic Program - (Project 2018)	1,940	1,533	(407)
Itinerant Hearing Impaired - (Project 2008)	1,318	1,225	(93)
Itinerant Homebound - (Project 2023)	1,243	1,150	(93)
Itinerant Occupational/Physical Therapist - (Project 2019)	7,353	6,300	(1,053)
Itinerant Social Workers - (Project 4021)	1,365	1,267	(98)
Itinerant Staffing Specialists - (Project 5012)	3,973	3,447	(526)
Itinerant Visually Impaired - (Project 2004)	1,629	1,042	(587)
School Psychologists - (Project 2027)	8,342	8,708	366
Medicaid - Health Services Contract - (Project 1084)	15,663	16,162	499
SAI - Attendance Officer - (Project 3162)	2,717	2,494	(223)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>47,238</b>	<b>44,478</b>	<b>(2,760)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,381,104</b>	<b>\$ 3,130,960</b>	<b>\$ (250,144)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ 82,446	\$ 100,009	\$ 17,563
Title II - Part A - (Project 6405)	-	37,550	37,550
IDEA Supplement (Project 6475)	50,428	88,460	38,032
<b>Total Other Special Revenue Funds</b>	<b>\$ 132,874</b>	<b>\$ 226,019</b>	<b>\$ 93,145</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,513,978</b>	<b>\$ 3,356,979</b>	<b>\$ (156,999)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(40.00)
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 Final Conference FTE changes.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_