

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

**ENROLLMENT**

| Program<br>Number | Program Name                                 | Unweighted FTE                              |                                             | Increase<br>(Decrease) |
|-------------------|----------------------------------------------|---------------------------------------------|---------------------------------------------|------------------------|
|                   |                                              | 2014-2015<br>Adj. Proj.<br>Final Conference | 2015-2016<br>Adj. Proj.<br>Final Conference |                        |
| 101               | Basic Education - Grades K-3                 | 109.00                                      | 111.00                                      | 2.00                   |
| 102               | Basic Education - Grades 4-8                 | 153.00                                      | 130.00                                      | (23.00)                |
| 103               | Basic Education - Grades 9-12                | 87.00                                       | 72.00                                       | (15.00)                |
| 111               | ESE Support Level I, II & III in Grades K-3  | 7.00                                        | 8.00                                        | 1.00                   |
| 112               | ESE Support Level I, II & III in Grades 4-8  | 19.00                                       | 19.00                                       | -                      |
| 113               | ESE Support Level I, II & III in Grades 9-12 | 18.00                                       | 13.00                                       | (5.00)                 |
| 130               | ESOL/Intensive English                       | -                                           | -                                           | -                      |
| 254               | ESE Support Level IV                         | -                                           | -                                           | -                      |
| 255               | ESE Support Level V                          | -                                           | -                                           | -                      |
| 300               | Vocational Education Grades 7-12             | 22.00                                       | 22.00                                       | -                      |
|                   |                                              | <u>415.00</u>                               | <u>375.00</u>                               | <u>(40.00)</u>         |

| Program<br>Number | Program Name                                 | Weighted FTE                                |                                             | Increase<br>(Decrease) |
|-------------------|----------------------------------------------|---------------------------------------------|---------------------------------------------|------------------------|
|                   |                                              | 2014-2015<br>Adj. Proj.<br>Final Conference | 2015-2016<br>Adj. Proj.<br>Final Conference |                        |
| 101               | Basic Education - Grades K-3                 | 122.73                                      | 123.77                                      | 1.04                   |
| 102               | Basic Education - Grades 4-8                 | 153.00                                      | 130.00                                      | (23.00)                |
| 103               | Basic Education - Grades 9-12                | 87.35                                       | 72.36                                       | (14.99)                |
| 111               | ESE Support Level I, II & III in Grades K-3  | 7.88                                        | 8.92                                        | 1.04                   |
| 112               | ESE Support Level I, II & III in Grades 4-8  | 19.00                                       | 19.00                                       | -                      |
| 113               | ESE Support Level I, II & III in Grades 9-12 | 18.07                                       | 13.07                                       | (5.00)                 |
| 130               | ESOL/Intensive English                       | -                                           | -                                           | -                      |
| 254               | ESE Support Level IV                         | -                                           | -                                           | -                      |
| 255               | ESE Support Level V                          | -                                           | -                                           | -                      |
| 300               | Vocational Education Grades 7-12             | 22.09                                       | 22.11                                       | 0.02                   |
|                   |                                              | <u>430.12</u>                               | <u>389.23</u>                               | <u>(40.89)</u>         |

  
Principal Signature

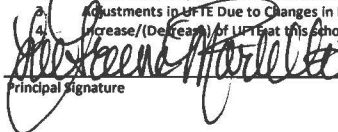
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**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2015-2016**

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

|                                                                         | FY 2014-2015<br>Final Conference<br>Estimated Revenues | FY 2015-2016<br>Final Conference<br>Estimated Revenues | Increase/<br>(Decrease) |
|-------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|-------------------------|
| <b>GENERAL OPERATING FUND</b>                                           |                                                        |                                                        |                         |
| <b>School Discretionary 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                                                | 145,289                                                | 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>                                 |                                                        |                                                        |                         |
| Class Size Reduction (CSR) - (Project 4125)                             | 956,935                                                | 551,040                                                | (405,895)               |
| CSR - Instructional Coaches - (Project 4104)                            | 37,450                                                 | -                                                      | (37,450)                |
| CSR - 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 - Nurses 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. 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: 7-17-15

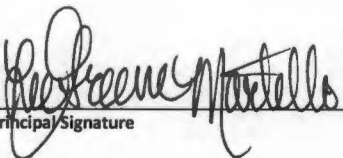
**LAUREL HILL SCHOOL  
COST CENTER - 0201  
FISCAL YEAR 2015-2016**

| <b>APPROPRIATIONS</b>                                                               |  |  |  |
|-------------------------------------------------------------------------------------|--|--|--|
| <i>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</i> |  |  |  |

| Object Group Number | Object Group Name                    | FY 2014-2015<br>Final Conference<br>Appropriation | FY 2015-2016<br>Final Conference<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------|
| 100 / 200           | Salaries & Benefits                  |                                                   |                                                   |                     |
|                     | Administrative/Managerial            | \$ 314,400                                        | \$ 319,700                                        | \$ 5,300            |
|                     | Instructional                        | 2,418,816                                         | 2,196,184                                         | (222,632)           |
|                     | Non-Instructional                    | 327,471                                           | 346,092                                           | 18,621              |
|                     | Subtotal - Salaries & Benefits       | <u>3,060,687</u>                                  | <u>2,861,976</u>                                  | <u>(198,711)</u>    |
| 300                 | Purchased Services                   | 210,028                                           | 203,068                                           | (6,960)             |
| 400                 | Energy Services                      | 157,189                                           | 171,390                                           | 14,201              |
| 500                 | Materials & Supplies                 | 51,211                                            | 62,771                                            | 11,560              |
| 600                 | Capital Outlay                       | 7,188                                             | 1,458                                             | (5,730)             |
| 700                 | Other Expenses                       | 30,400                                            | 28,000                                            | (2,400)             |
| 900                 | Transfers/Reserves - See Note (2)    | <u>31,575</u>                                     | <u>28,316</u>                                     | <u>(3,259)</u>      |
|                     | <b>Total Combined Appropriations</b> | <u>\$ 3,548,278</u>                               | <u>\$ 3,356,979</u>                               | <u>\$ (191,299)</u> |

| <b>OTHER INFORMATION</b> |  |  |  |
|--------------------------|--|--|--|
|--------------------------|--|--|--|

|                                                                  | Available Balance<br>March 31, 2014 | Available Balance<br>March 31, 2015 | Increase/(Decrease) |
|------------------------------------------------------------------|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget             | \$ 9,741                            | \$ 20,753                           | \$ 11,012           |
| School Internal Funds - General & Principal's Discretionary Only | <u>\$ 3,206</u>                     | <u>\$ 4,650</u>                     | <u>\$ 1,445</u>     |

  
Principal Signature

7.17.15  
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**Notes:**  
 (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.  
 (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 2015-2016**

| <b>PROJECTED STAFFING</b>                          |  |  |  |
|----------------------------------------------------|--|--|--|
| Includes Only Staffing From Estimated New Revenue. |  |  |  |

|                                                                                           | FY 2014-2015<br>Projected<br><u>Final Conference</u> | FY 2015-2016<br>Projected<br><u>Final Conference</u> | Increase<br>(Decrease) |
|-------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|------------------------|
| <b>Administrative</b>                                                                     |                                                      |                                                      |                        |
| Principal                                                                                 | 1.00                                                 | 1.00                                                 | -                      |
| Assistant Principal I and K-12                                                            | 1.00                                                 | 1.00                                                 | -                      |
| Assistant Principal II and K-12                                                           | -                                                    | -                                                    | -                      |
| Assistant Principal II and K-12 - 10                                                      | 1.00                                                 | 1.00                                                 | -                      |
| Assistant Principal - Other                                                               | -                                                    | -                                                    | -                      |
| Administrative - Other                                                                    | -                                                    | -                                                    | -                      |
| Athletic Director                                                                         | -                                                    | -                                                    | -                      |
|                                                                                           | <u>3.00</u>                                          | <u>3.00</u>                                          | <u>-</u>               |
| <b>Instructional</b>                                                                      |                                                      |                                                      |                        |
| Teacher - Basic                                                                           | 15.41                                                | 19.00                                                | 3.59                   |
| Teacher - Class Size Reduction                                                            | 14.39                                                | 8.20                                                 | (6.19)                 |
| Teacher - ESE                                                                             | 1.10                                                 | 1.10                                                 | -                      |
| Teacher - ROTC - 12 Month                                                                 | -                                                    | -                                                    | -                      |
| Teacher - ROTC - 10 Month                                                                 | -                                                    | -                                                    | -                      |
| Teacher - Vocational                                                                      | -                                                    | -                                                    | -                      |
| Staffing Specialist                                                                       | -                                                    | -                                                    | -                      |
| Teacher - 12 Month (Basic and Vocational)                                                 | -                                                    | -                                                    | -                      |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)                        | -                                                    | -                                                    | -                      |
| Teacher - Other                                                                           | -                                                    | -                                                    | -                      |
|                                                                                           | <u>30.90</u>                                         | <u>28.30</u>                                         | <u>(2.60)</u>          |
| <b>Instructional Support</b>                                                              |                                                      |                                                      |                        |
| Band Director                                                                             | -                                                    | -                                                    | -                      |
| Guidance Counselor - 10 Month                                                             | 1.00                                                 | 1.00                                                 | -                      |
| Guidance Counselor - 12 Month                                                             | -                                                    | -                                                    | -                      |
| Instructional Coach                                                                       | 1.50                                                 | -                                                    | (1.50)                 |
| Media Specialist                                                                          | -                                                    | -                                                    | -                      |
| Other Support - Instructional                                                             | -                                                    | -                                                    | -                      |
|                                                                                           | <u>2.50</u>                                          | <u>1.00</u>                                          | <u>(1.50)</u>          |
| <b>Educational Support</b>                                                                |                                                      |                                                      |                        |
| Classroom Assistant (Basic, DJJ, and VoTech)                                              | 1.00                                                 | 1.00                                                 | -                      |
| Day Care Coordinator                                                                      | -                                                    | -                                                    | -                      |
| Day Care Worker                                                                           | -                                                    | -                                                    | -                      |
| ESE Classroom Assistant                                                                   | 0.05                                                 | -                                                    | (0.05)                 |
| 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)                                           | 1.00                                                 | 1.00                                                 | -                      |
| Other Support - Non-Instructional                                                         | -                                                    | -                                                    | -                      |
|                                                                                           | <u>7.05</u>                                          | <u>7.00</u>                                          | <u>(0.05)</u>          |
| <b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>                                 | <u>43.45</u>                                         | <u>39.30</u>                                         | <u>(4.15)</u>          |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>                                       |                                                      |                                                      |                        |
| <b>Instructional</b>                                                                      |                                                      |                                                      |                        |
| 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 (Does not include positions funded at District level through Title I) | -                                                    | 0.50                                                 | 0.50                   |
| Staffing Specialist                                                                       | 0.23                                                 | 0.23                                                 | -                      |
|                                                                                           | <u>1.23</u>                                          | <u>1.73</u>                                          | <u>0.50</u>            |
| <b>Educational Support</b>                                                                |                                                      |                                                      |                        |
| Classroom Assistant - Title I                                                             | 0.13                                                 | 0.50                                                 | 0.37                   |
| Classroom Assistant (Basic, DJJ, and VoTech)                                              | -                                                    | -                                                    | -                      |
| ESE Classroom Assistant                                                                   | 1.95                                                 | 2.00                                                 | 0.05                   |
| ESE Interpreter                                                                           | -                                                    | -                                                    | -                      |
| ESE Job Coach                                                                             | -                                                    | -                                                    | -                      |
| Parent Educator                                                                           | -                                                    | -                                                    | -                      |
|                                                                                           | <u>2.08</u>                                          | <u>2.50</u>                                          | <u>0.42</u>            |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>                                                | <u>3.31</u>                                          | <u>4.23</u>                                          | <u>0.92</u>            |
| <b>COMBINED STAFF</b>                                                                     | <u>46.76</u>                                         | <u>43.53</u>                                         | <u>(3.23)</u>          |

  
Principal Signature

7.17.15  
Date