

**OAK HILL ELEMENTARY  
COST CENTER - 0441  
CENTRAL ZONE  
FISCAL YEAR 2004-2005**

**REVENUE PROJECTION**

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2003-2004 Original Allocation</u>	<u>FY 2004-2005 Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
<b>School Allocations:</b>			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	70,700	116,250	45,550
Federal Impact Aid	36,720	58,291	21,571
FEFP Funds - 91%	1,823,620	1,716,862	(106,758)
Reduction for Student Options to CHOICE	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 1,931,040</b>	<b>\$ 1,891,403</b>	<b>\$ (39,637)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 120,762	\$ 398,754	\$ 277,992
Class Size Reduction Equalization Allocation - (Project 5126)	-	70,380	70,380
Educational Technology (Project 3150)	8,856	9,004	148
ESE Guarantee - Gifted - (Project 3001)	27,000	13,500	(13,500)
Florida Teachers Lead - (Project 3180)	2,856	2,940	84
Instructional Materials - Media - (Project 3106)	2,820	2,774	(46)
Instructional Materials - Science - (Project 3109)	772	758	(14)
Instructional Materials - Textbooks - (Project 3105)	39,179	38,590	(589)
Lottery - Discretionary - (Project 3101)	29,889	17,160	(12,729)
Lottery - School Advisory Council - (Project 5002)	4,982	5,300	318
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	3,487	3,337	(150)
Supplemental Academic Instruction - (Project 3161)	100,364	108,000	7,636
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 340,967</b>	<b>\$ 670,497</b>	<b>\$ 329,530</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	20,261	-	(20,261)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 20,261</b>	<b>\$ -</b>	<b>\$ (20,261)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 983	\$ 1,372	\$ 389
ESE Guarantee - Hearing Impaired - (Project 2008)	983	1,372	389
ESE Guarantee - Homebound - (Project 2023)	1,851	2,582	731
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,016	8,391	2,375
ESE Guarantee - Orthopedically Impaired - (Project 2009)	810	1,130	320
ESE Guarantee - Visually Impaired - (Project 2004)	2,083	2,905	822
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	8,785	6,014	(2,771)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 36,511</b>	<b>\$ 39,366</b>	<b>\$ 2,855</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,995	28,984	(2,011)
<b>Total General Operating Fund</b>	<b>\$ 2,359,774</b>	<b>\$ 2,630,250</b>	<b>\$ 270,476</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	42,942	-	(42,942)
IDEA - Staffing Specialist - (Project 5475)	13,096	24,754	11,658
<b>Total Other Special Revenue Funds</b>	<b>\$ 56,038</b>	<b>\$ 24,754</b>	<b>\$ (31,284)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,415,812</b>	<b>\$ 2,655,004</b>	<b>\$ 239,192</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (5.34) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
4. Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
5. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
6. Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

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

Date \_\_\_\_\_