

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	287.00	287.00	-
102	Basic Education - Grades 4-8	112.53	115.62	3.09
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.15	60.00	(4.15)
112	ESE Support Level I, II & III in Grades 4-8	34.28	34.00	(0.28)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	34.84	33.00	(1.84)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	0.16	-	(0.16)
300	Vocational Education Grades 7-12	-	-	-
		<u>534.96</u>	<u>529.62</u>	<u>(5.34)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	287.57	287.57	-
102	Basic Education - Grades 4-8	112.53	115.62	3.09
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.28	60.12	(4.16)
112	ESE Support Level I, II & III in Grades 4-8	34.28	34.00	(0.28)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	45.22	42.83	(2.39)
254	ESE Support Level IV	7.90	-	(7.90)
255	ESE Support Level V	0.89	-	(0.89)
300	Vocational Education Grades 7-12	-	-	-
		<u>552.67</u>	<u>540.14</u>	<u>(12.53)</u>

Principal Signature _____

Date _____

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

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue estimates based on Governor's Budget to be adopted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Reduction for Student Options to CHOICE

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3106)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 5002)
Lottery - School Recognition - (Project 5160)
Pre-K Early Intervention - (Project 5100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:
ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 5401)
IDEA - School Allocation - (Project 5475)
IDEA - Staffing Specialist - (Project 5475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
	\$ -	\$ -
	116,250	45,550
	58,291	21,571
	1,716,862	(106,758)
	\$ 1,891,403	\$ (39,637)
	\$ 398,754	\$ 277,992
	70,380	70,380
	9,004	148
	13,500	(13,500)
	2,940	84
	2,774	(46)
	758	(14)
	38,590	(589)
	17,160	(12,729)
	5,300	318
	-	-
	-	-
	-	-
	3,337	(150)
	108,000	7,636
	-	-
	\$ 670,497	\$ 329,530
	\$ -	\$ -
	20,261	-
	-	-
	-	-
	\$ 20,261	\$ -
	\$ 1,372	\$ 389
	1,372	389
	2,582	731
	8,391	2,375
	1,130	320
	2,905	822
	15,600	600
	6,014	(2,771)
	-	-
	\$ 39,366	\$ 2,855
	-	-
	28,984	(2,011)
	\$ 2,650,511	\$ 290,737
	\$ -	\$ -
	43,151	209
	24,754	11,658
	\$ 67,905	\$ 11,867
	\$ 2,718,416	\$ 302,604

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (5.34) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.38) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

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

APPROPRIATIONS
Includes Only Estimated Figures Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,200	\$ 92,783	\$ 583
	Instructional	1,718,862	1,967,810	248,948
	Non-Instructional	334,224	362,752	28,528
	Subtotal - Salaries & Benefits	<u>2,145,286</u>	<u>2,423,345</u>	<u>278,059</u>
300	Purchased Services	50,675	50,451	(224)
400	Energy Services	44,874	65,305	20,431
500	Materials & Supplies	73,652	85,216	11,564
600	Capital Outlay	17,576	5,474	(12,102)
700	Other Expenses	16,243	20,275	4,032
900	Transfers/Reserves - See Note (2)	67,506	68,350	844
	Total Combined Appropriations	<u>\$ 2,415,812</u>	<u>\$ 2,718,416</u>	<u>\$ 302,604</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 252,440</u>	<u>\$ 135,021</u>	<u>\$ (117,419)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 50,900</u>	<u>\$ 62,408</u>	<u>\$ 11,508</u>

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

OAK HILL ELEMENTARY
 COST CENTER - 0441
 CENTRAL ZONE
 FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

PROJECTED STAFFING
Includes Only Staffing from Estimated 2004 Revenue

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	24.00	24.00	-
Teacher - Class Size Reduction	3.00	9.00	6.00
Teacher - ESE	2.49	2.54	0.05
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	29.49	35.54	6.05
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	-	(1.00)
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	2.00	1.00	(1.00)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	5.00	6.50	1.50
Custodial	2.73	2.73	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	3.00	1.00
Nurse	-	0.50	0.50
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	2.00	2.00
Secretary - 10 Month	1.00	-	(1.00)
Secretary - 12 Month	1.00	-	(1.00)
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	1.00	-	(1.00)
	14.73	16.73	2.00
GENERAL OPERATING FUND - STAFF	47.22	54.27	7.05
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.58	0.50	(0.08)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.45	0.22
	0.79	0.95	0.16
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	0.67	0.67	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	0.67	0.67	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.46	1.62	0.16
COMBINED STAFF	48.68	55.89	7.21

Principal Signature _____

Date _____

Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.