

**OAK HILL ELEMENTARY
COST CENTER - 0441
CENTRAL ZONE
FISCAL YEAR 2005-2006**

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

GENERAL OPERATING FUND	FY 2004-2005	FY 2005-2006	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 116,250	\$ 79,950	\$ (36,300)
Federal Impact Aid	58,291	74,030	15,739
FEFP Funds - 91%	1,716,862	1,807,776	90,914
Subtotal - School Allocation	\$ 1,891,403	\$ 1,961,756	\$ 70,353
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 398,754	\$ 404,181	\$ 5,427
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	70,380	61,000	(9,380)
Educational Technology - (Project 3150)	9,004	9,163	159
ESE Guarantee - Gifted - (Project 3001)	13,500	9,900	(3,600)
Florida Teachers Lead - (Project 3180)	2,940	3,570	630
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	2,774	3,109	335
Instructional Materials - Science - (Project 3109)	758	888	130
Instructional Materials - Textbooks - (Project 3105)	38,590	40,399	1,809
Lottery - Discretionary - (Project 3101)	17,160	21,830	4,670
Lottery - School Advisory Council - (Project 6002)	5,300	5,390	90
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,337	-	(3,337)
Supplemental Academic Instruction - (Project 3161)	108,000	109,200	1,200
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 670,497	\$ 668,630	\$ (1,867)
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	\$ 20,261	\$ -	\$ (20,261)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,372	\$ 1,796	\$ 424
ESE Guarantee - Hearing Impaired - (Project 2008)	1,372	927	(445)
ESE Guarantee - Homebound - (Project 2023)	2,582	1,564	(1,018)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	8,391	5,099	(3,292)
ESE Guarantee - Visually Impaired - (Project 2004)	2,905	2,202	(703)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,014	6,222	208
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 38,236	\$ 34,210	\$ (4,026)
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,984	29,446	462
Total General Operating Fund	\$ 2,649,381	\$ 2,694,042	\$ 44,661
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	43,151	84,013	40,862
IDEA - Staffing Specialist - (Project 6475)	24,754	12,491	(12,263)
Total Other Special Revenue Funds	\$ 67,905	\$ 155,150	\$ 87,245
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,717,286	\$ 2,849,192	\$ 131,906

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 9.38 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. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____