

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

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	287.00	332.00	45.00
102	Basic Education - Grades 4-8	115.62	102.00	(13.62)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	43.00	(17.00)
112	ESE Support Level I, II & III in Grades 4-8	34.00	22.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	33.00	40.00	7.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		529.62	539.00	9.38

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	287.57	335.98	48.41
102	Basic Education - Grades 4-8	115.62	102.00	(13.62)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.12	43.52	(16.60)
112	ESE Support Level I, II & III in Grades 4-8	34.00	22.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	42.83	52.08	9.25
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		540.14	555.58	15.44

*Corrie Hall*  
Principal Signature

*June 8, 2005*  
Date

**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**

School Allocations:  
ESE Guarantee - Non-Gifted  
Federal Impact Aid  
FEFP Funds - 91%

Subtotal - School Allocation

Other State Revenue Allocations:  
Class Size Reduction - (Project 4125)  
Class Size Reduction - Secondary Reading Initiative - (Project 6120)  
Class Size Reduction Equalization Allocation - (Project 5126)  
Educational Technology - (Project 3150)  
ESE Guarantee - Gifted - (Project 3001)  
Florida Teachers Lead - (Project 3180)  
Governor's Reading Instruction - Literacy Coaches - (Project 6123)  
Instructional Materials - Media - (Project 3106)  
Instructional Materials - Science - (Project 3109)  
Instructional Materials - Textbooks - (Project 3105)  
Lottery - Discretionary - (Project 3101)  
Lottery - School Advisory Council - (Project 6002)  
Lottery - School Recognition - (Project 6160)  
Pre-K Early Intervention - (Project 6100)  
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 6401)  
Title II - Part A - Literacy Coaches - (Project 6405)  
IDEA - School Allocation - (Project 6475)  
IDEA - Staffing Specialist - (Project 6475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:	\$ 116,250	\$ 79,950	\$ (36,300)
ESE Guarantee - Non-Gifted	58,291	74,030	15,739
Federal Impact Aid	1,716,862	1,807,776	90,914
FEFP Funds - 91%	1,881,403	1,961,756	70,353
<b>Subtotal - School Allocation</b>	<b>\$ 3,972,806</b>	<b>\$ 3,823,512</b>	<b>\$ (149,294)</b>
Other State Revenue Allocations:	\$ 398,754	\$ 404,181	\$ 5,427
Class Size Reduction - (Project 4125)	70,380	61,000	(9,380)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	9,004	9,163	159
Class Size Reduction Equalization Allocation - (Project 5126)	13,500	9,900	(3,600)
Educational Technology - (Project 3150)	2,940	3,570	630
ESE Guarantee - Gifted - (Project 3001)	2,774	3,109	335
Florida Teachers Lead - (Project 3180)	758	888	130
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	38,590	40,399	1,809
Instructional Materials - Media - (Project 3106)	17,160	21,830	4,670
Instructional Materials - Science - (Project 3109)	5,300	5,390	90
Instructional Materials - Textbooks - (Project 3105)	3,337	-	(3,337)
Lottery - Discretionary - (Project 3101)	108,000	109,200	1,200
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 670,497</b>	<b>\$ 668,630</b>	<b>\$ (1,867)</b>
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 20,261</b>	<b>\$ 20,261</b>	<b>\$ -</b>
Revenue to Offset Fixed Charges for Student Services:	\$ -	\$ -	\$ -
Itinerant ESE Student Services:	\$ 1,372	\$ 1,796	\$ 424
ESE Guarantee - Adaptive P.E. - (Project 2017)	1,372	927	(445)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,582	1,564	(1,018)
ESE Guarantee - Homebound - (Project 2023)	6,991	5,099	(3,292)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	1,130	-	(1,130)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	2,905	2,202	(703)
ESE Guarantee - Visually Impaired - (Project 2004)	15,608	16,400	800
FEFP - School Psychologists - (Project 2027)	6,014	6,222	208
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 39,366</b>	<b>\$ 34,210</b>	<b>\$ (5,156)</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,984	29,446	462
<b>Total General Operating Fund</b>	<b>\$ 2,650,511</b>	<b>\$ 2,714,303</b>	<b>\$ 63,792</b>
OTHER SPECIAL REVENUE FUNDS:	\$ -	\$ -	\$ -
FEDERAL ENTITLEMENTS	\$ -	\$ -	\$ -
Title I - School Allocation - (Project 6401)	43,151	58,646	15,495
Title II - Part A - Literacy Coaches - (Project 6405)	24,754	84,013	59,259
IDEA - School Allocation - (Project 6475)	-	12,491	12,491
IDEA - Staffing Specialist - (Project 6475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 67,905</b>	<b>\$ 155,150</b>	<b>\$ 87,245</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,718,416</b>	<b>\$ 2,869,453</b>	<b>\$ 151,037</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

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

*Cornia Hall*  
Principal Signature

*June 9, 2005*  
Date

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

**APPROPRIATIONS**  
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	1,967,810	2,003,428	35,618
	Non-Instructional	362,752	464,498	101,746
	Subtotal - Salaries & Benefits	<u>2,423,345</u>	<u>2,563,032</u>	<u>139,687</u>
300	Purchased Services	50,451	49,351	(1,100)
400	Energy Services	65,305	65,421	116
500	Materials & Supplies	85,216	85,934	718
600	Capital Outlay	5,474	15,672	10,198
700	Other Expenses	20,275	26,387	6,112
900	Transfers/Reserves - See Note (2)	68,350	63,656	(4,694)
	<b>Total Combined Appropriations</b>	<u>\$ 2,718,416</u>	<u>\$ 2,869,453</u>	<u>\$ 151,037</u>

**OTHER INFORMATION**

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 168,440	\$ 289,779	\$ 121,339
School Internal Funds - Vending & General Fund Only	\$ 61,189	\$ 68,850	\$ 7,661

Corinne Hall  
 Principal Signature

June 9, 2005  
 Date

**Notes:**

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (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.

**OAK HILL ELEMENTARY  
COST CENTER - 0441  
CENTRAL ZONE  
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues.*

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
<b>Administrative</b>			
Principal			
Vice Principal	1.00	1.00	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic			
Teacher - Class Size Reduction	24.00	23.00	(1.00)
Teacher - ESE	9.00	9.00	-
Teacher - ROTC	2.54	2.04	(0.50)
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	35.54	34.04	(1.50)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours			
Custodial	6.50	8.00	1.50
Data System Technician II	2.73	2.91	0.18
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	1.00	1.00	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	3.00	3.00	-
Safety Monitor	0.50	1.00	0.50
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	2.00	-	(2.00)
Secretary - 12 Month	-	1.00	1.00
Secretary - Confidential	-	1.00	1.00
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	16.73	18.91	2.18
<b>GENERAL OPERATING FUND - STAFF</b>	54.27	54.95	0.68
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	0.50	1.00	0.50
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	1.00	1.00
	0.45	0.23	(0.22)
	0.95	2.23	1.28
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	0.67	1.00	0.33
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	0.67	1.00	0.33
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.62	3.23	1.61
<b>COMBINED STAFF</b>	55.89	58.18	2.29

Principal Signature *Cornie Hall*

Date *June 8, '05*