

**OAK HILL ELEMENTARY  
COST CENTER - 0441  
CENTRAL ZONE  
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 79,950	\$ 141,650	\$ 61,700
Federal Impact Aid	74,030	74,030	-
FEFP Funds - 91%	1,807,776	1,975,108	167,332
Class Size Reduction Salary Supplement	-	30,204	30,204
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 1,961,756</b>	<b>\$ 2,220,992</b>	<b>\$ 259,236</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 404,181	\$ 435,807	\$ 31,626
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	61,000	50,000	(11,000)
Educational Technology - (Project 3150)	9,163	9,350	187
ESE Guarantee - Gifted - (Project 3001)	9,900	5,400	(4,500)
Florida Teachers Lead - (Project 3180)	3,570	3,740	170
Instructional Materials - Media - (Project 3106)	3,109	2,727	(382)
Instructional Materials - Science - (Project 3109)	888	747	(141)
Instructional Materials - Textbooks - (Project 3105)	40,399	45,713	5,314
Lottery - Discretionary - (Project 3101)	21,830	18,810	(3,020)
Lottery - School Advisory Council - (Project 7002)	5,390	5,500	110
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	109,200	120,000	10,800
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 668,630</b>	<b>\$ 697,794</b>	<b>\$ 29,164</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>\$ 20,261</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,796	\$ 2,372	\$ 576
ESE Guarantee - Hearing Impaired - (Project 2008)	927	1,378	451
ESE Guarantee - Homebound - (Project 2023)	1,564	2,066	502
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,099	8,418	3,319
ESE Guarantee - Visually Impaired - (Project 2004)	2,202	2,755	553
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	18,952	18,952
SAI - Attendance Officer - (Project 3162)	6,222	6,150	(72)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 34,210</b>	<b>\$ 57,832</b>	<b>\$ 23,622</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,446	31,256	1,810
<b>Total General Operating Fund</b>	<b>\$ 2,714,303</b>	<b>\$ 3,028,135</b>	<b>\$ 313,832</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	84,013	84,170	157
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
<b>Total Other Special Revenue Funds</b>	<b>\$ 155,150</b>	<b>\$ 159,197</b>	<b>\$ 4,047</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,869,453</b>	<b>\$ 3,187,332</b>	<b>\$ 317,879</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 11.00 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.

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

Date \_\_\_\_\_