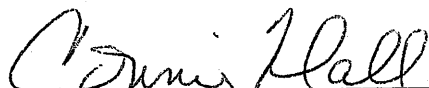


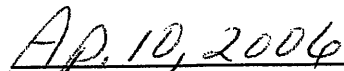
**OAK HILL ELEMENTARY
COST CENTER - 0441
CENTRAL ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	332.00	304.00	(28.00)
102	Basic Education - Grades 4-8	102.00	100.00	(2.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	60.00	17.00
112	ESE Support Level I, II & III in Grades 4-8	22.00	16.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	40.00	70.00	30.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>539.00</u>	<u>550.00</u>	<u>11.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	335.98	309.47	(26.51)
102	Basic Education - Grades 4-8	102.00	100.00	(2.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.52	61.08	17.56
112	ESE Support Level I, II & III in Grades 4-8	22.00	16.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	52.08	92.26	40.18
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>555.58</u>	<u>578.81</u>	<u>23.23</u>


Principal Signature


Date

**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)
GENERAL OPERATING FUND			
School Allocations:			
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	-	-	-
Subtotal - School Allocation	\$ 1,961,756	\$ 2,220,992	\$ 259,236
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 404,181	\$ 435,807	\$ 31,626
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
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	-	(9,163)
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)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 668,630	\$ 736,867	\$ 68,237
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)	\$ 1,796	\$ 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)	-	-	-
Subtotal - Student Services Allocation	\$ 34,210	\$ 57,832	\$ 23,622
Fee Based - Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,446	31,256	1,810
Total General Operating Fund	\$ 2,714,303	\$ 3,067,208	\$ 352,905
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
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
Total Other Special Revenue Funds	\$ 155,150	\$ 159,197	\$ 4,047
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,869,453	\$ 3,226,405	\$ 356,952

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 11.00 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.

REVISED JUNE 12, 2006

Coveri Hall
Principal Signature

June 23, '06
Date

**OAK HILL ELEMENTARY
COST CENTER - 0441
CENTRAL ZONE
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	23.00	22.00	(1.00)
Teacher - Class Size Reduction	9.00	10.00	1.00
Teacher - ESE	2.04	3.05	1.01
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	34.04	35.05	1.01
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	8.00	9.90	1.90
Custodial	2.91	3.07	0.16
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	0.67	0.67
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	4.80	1.80
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	17.91	22.44	4.53
GENERAL OPERATING FUND - STAFF	53.95	59.49	5.54
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	2.23	2.23	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	3.23	3.23	-
COMBINED STAFF	57.18	62.72	5.54

REVISED JUNE 12, 2006

Principal Signature

Connie Hall

Date

June 23, 06