

**OCEAN CITY ELEMENTARY  
COST CENTER - 0551  
SOUTH ZONE  
FISCAL YEAR 2004-2005**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	
101	Basic Education - Grades K-3	208.10	206.00	(2.10)
102	Basic Education - Grades 4-8	111.53	106.65	(4.88)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.23	80.00	(4.23)
112	ESE Support Level I, II & III in Grades 4-8	49.63	57.00	7.37
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	3.17	10.00	6.83
254	ESE Support Level IV	9.00	9.00	-
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		<u>466.66</u>	<u>469.65</u>	<u>2.99</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	
101	Basic Education - Grades K-3	208.52	206.41	(2.11)
102	Basic Education - Grades 4-8	111.53	106.65	(4.88)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.40	80.16	(4.24)
112	ESE Support Level I, II & III in Grades 4-8	49.63	57.00	7.37
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	4.11	12.98	8.87
254	ESE Support Level IV	35.53	35.53	-
255	ESE Support Level V	5.59	5.59	-
300	Vocational Education Grades 7-12	-	-	-
		<u>499.31</u>	<u>504.32</u>	<u>5.01</u>

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

Date \_\_\_\_\_

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FISCAL YEAR 2004-2005**

**REVENUE PROJECTION**  
Includes only revenue of 1000 - State and Local revenue assumptions based on  
Governor's Budget to be adjusted 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 4126)  
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 3105)  
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 2003-2004 Original Budget	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
	\$ -	\$ -
	193,704	41,808
	83,846	31,028
	1,603,007	(369)
	-	-
	\$ 1,880,557	\$ 72,467
	-	-
	221,530	(22,667)
	130,350	130,350
	7,984	135
	8,100	(9,000)
	3,780	108
	2,460	(39)
	672	(12)
	34,221	(502)
	15,217	(11,272)
	4,700	285
	-	-
	-	-
	2,959	(131)
	141,600	5,080
	-	-
	\$ 573,573	\$ 92,335
	-	-
	-	-
	24,470	-
	-	-
	-	-
	\$ 24,470	\$ -
	-	-
	2,396	566
	2,396	566
	4,510	1,066
	14,858	3,465
	1,973	466
	5,074	1,200
	15,600	600
	5,333	(2,453)
	-	-
	\$ 51,940	\$ 5,476
	-	-
	27,062	(190)
	\$ 2,557,602	\$ 170,088
	-	-
	270,224	(33,813)
	150,302	38,258
	24,754	11,658
	\$ 445,280	\$ 16,103
	\$ 3,002,882	\$ 186,191

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 2.99 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 (.35) 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 \_\_\_\_\_

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FISCAL YEAR 2004-2005**

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

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 92,200	\$ 92,783	\$ 583
	Instructional	2,058,205	2,208,223	150,018
	Non-Instructional	415,735	401,610	(14,125)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,566,140</u>	<u>2,702,616</u>	<u>136,476</u>
300	Purchased Services	28,570	47,779	19,209
400	Energy Services	50,964	63,666	12,702
500	Materials & Supplies	71,183	78,652	7,469
600	Capital Outlay	15,937	10,000	(5,937)
700	Other Expenses	10,181	21,167	10,986
900	Transfers/Reserves - See Note (2)	73,716	79,002	5,286
	<b>Total Combined Appropriations</b>	<u>\$ 2,816,691</u>	<u>\$ 3,002,882</u>	<u>\$ 186,191</u>

**OTHER INFORMATION**

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 19,184	\$ 128,471	\$ 109,287
School Internal Funds - Vending & General Fund Only	\$ 371	\$ 5,725	\$ 5,354

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.

**OCEAN CITY ELEMENTARY  
COST CENTER - 0551  
SOUTH ZONE  
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

**PROJECTED STAFFING**  
Includes Only Staffing From Salaries and Wages

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	21.00	22.00	1.00
Teacher - Class Size Reduction	5.00	5.00	-
Teacher - ESE	5.95	5.35	(0.60)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	31.95	32.35	0.40
<b>Instructional Support</b>			
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	-	-	-
	1.00	2.00	1.00
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	3.08	1.08
Custodial	2.96	2.49	(0.47)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	2.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	2.00	2.00
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	10.96	13.57	2.61
<b>GENERAL OPERATING FUND - STAFF</b>	44.91	48.92	4.01
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Administrative</b>			
Program Director	-	-	-
<b>Instructional</b>			
Teacher - Title I	4.00	3.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	0.58	2.00	1.42
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.45	0.22
	4.81	5.45	0.64
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	1.40	1.92	0.52
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	4.00	2.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	5.40	3.92	(1.48)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	10.21	9.37	(0.84)
<b>COMBINED STAFF</b>	55.12	58.29	3.17

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.