

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
SOUTH 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.

| | FY 2004-2005 Estimated Revenues | FY 2005-2006 Estimated Revenues | Increase/ (Decrease) |
|--|------------------------------------|------------------------------------|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 193,704 | \$ 170,200 | \$ (23,504) |
| Federal Impact Aid | 83,846 | 106,484 | 22,638 |
| FEFP Funds - 91% | 1,603,007 | 1,700,855 | 97,848 |
| Subtotal - School Allocation | \$ 1,880,557 | \$ 1,977,539 | \$ 96,982 |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | \$ 221,530 | \$ 224,545 | \$ 3,015 |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | - | - | - |
| Class Size Reduction Equalization Allocation - (Project 5126) | 130,350 | 120,000 | (10,350) |
| Educational Technology - (Project 3150) | 7,984 | 8,160 | 176 |
| ESE Guarantee - Gifted - (Project 3001) | 8,100 | 5,400 | (2,700) |
| Florida Teachers Lead - (Project 3180) | 3,780 | 4,410 | 630 |
| Governor's Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 2,460 | 2,769 | 309 |
| Instructional Materials - Science - (Project 3109) | 672 | 791 | 119 |
| Instructional Materials - Textbooks - (Project 3105) | 34,221 | 35,977 | 1,756 |
| Lottery - Discretionary - (Project 3101) | 15,217 | 19,440 | 4,223 |
| Lottery - School Advisory Council - (Project 6002) | 4,700 | 4,780 | 80 |
| Lottery - School Recognition - (Project 6160) | - | - | - |
| Pre-K Early Intervention - (Project 6100) | - | - | - |
| School Enhancement Training - (Project 3112) | 2,959 | - | (2,959) |
| Supplemental Academic Instruction - (Project 3161) | 141,600 | 147,600 | 6,000 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | \$ 573,573 | \$ 573,872 | \$ 299 |
| Local Revenue Allocations: | | | |
| Advanced Placement/International Baccalaureate - (Project 2154) | \$ - | \$ - | \$ - |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| School Maintenance - (Project 2909) | 24,470 | - | (24,470) |
| Stadium Facilities - (Project 2099) | - | - | - |
| Vocational Equipment - (Project 2039) | - | - | - |
| Subtotal - Local Revenue Allocation | \$ 24,470 | \$ - | \$ (24,470) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| Itinerant ESE Student Services: | | | |
| ESE Guarantee - Adaptive P.E. - (Project 2017) | \$ 2,396 | \$ 4,224 | \$ 1,828 |
| ESE Guarantee - Hearing Impaired - (Project 2008) | 2,396 | 2,180 | (216) |
| ESE Guarantee - Homebound - (Project 2023) | 4,510 | 3,679 | (831) |
| ESE Guarantee - Occupational/Physical Therapist - (Project 2019) | 14,658 | 11,992 | (2,666) |
| ESE Guarantee - Visually Impaired - (Project 2004) | 5,074 | 5,178 | 104 |
| FEFP - School Psychologists - (Project 2027) | 15,600 | 16,400 | 800 |
| SAI - Attendance Officer - (Project 3162) | 5,333 | 5,541 | 208 |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | \$ 49,967 | \$ 49,194 | \$ (773) |
| Fee Based -Child Care - (Project Various) | \$ - | \$ - | \$ - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 27,062 | 27,704 | 642 |
| Total General Operating Fund | \$ 2,555,629 | \$ 2,628,309 | \$ 72,680 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 6401) | \$ 270,224 | \$ 306,104 | \$ 35,880 |
| Title II - Part A - Literacy Coaches - (Project 6405) | - | 58,646 | 58,646 |
| IDEA - School Allocation - (Project 6475) | 150,302 | 117,845 | (32,457) |
| IDEA - Staffing Specialist - (Project 6475) | 24,754 | 24,981 | 227 |
| Total Other Special Revenue Funds | \$ 445,280 | \$ 507,576 | \$ 62,296 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 3,000,909 | \$ 3,135,885 | \$ 134,976 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 10.35 UFTE at this school.
- ESE UFTE of 2.00 has been moved to 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.

Principal Signature _____

Date _____