

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
SOUTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|---|---|--------------------------------|
| | | <u>2004-2005 Adjusted Projected</u> | <u>2005-2006 Adjusted Projected</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 206.00 | 244.00 | 38.00 |
| 102 | Basic Education - Grades 4-8 | 106.65 | 91.00 | (15.65) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 80.00 | 66.00 | (14.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 57.00 | 55.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English Grades K-3 | 10.00 | 12.00 | 2.00 |
| 254 | ESE Support Level IV | 9.00 | 12.00 | 3.00 |
| 255 | ESE Support Level V | 1.00 | - | (1.00) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>469.65</u> | <u>480.00</u> | <u>10.35</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|---|---|--------------------------------|
| | | <u>2004-2005 Adjusted Projected</u> | <u>2005-2006 Adjusted Projected</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 206.41 | 246.93 | 40.52 |
| 102 | Basic Education - Grades 4-8 | 106.65 | 91.00 | (15.65) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 80.16 | 66.79 | (13.37) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 57.00 | 55.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English Grades K-3 | 12.98 | 15.62 | 2.64 |
| 254 | ESE Support Level IV | 35.53 | 47.38 | 11.85 |
| 255 | ESE Support Level V | 5.59 | - | (5.59) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>504.32</u> | <u>522.72</u> | <u>18.40</u> |

Principal Signature

Date

4.27.05

**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.

| <u>GENERAL OPERATING FUND</u> | <u>FY 2004-2005</u> | <u>FY 2005-2006</u> | <u>Increase/</u> |
|--|---------------------------|---------------------------|-------------------|
| | <u>Estimated Revenues</u> | <u>Estimated Revenues</u> | <u>(Decrease)</u> |
| 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) | | | |
| Educational Technology - (Project 3150) | 130,350 | 120,000 | (10,350) |
| ESE Guarantee - Gifted - (Project 3001) | 7,984 | 8,160 | 176 |
| Florida Teachers Lead - (Project 3180) | 8,100 | 5,400 | (2,700) |
| Governor's Reading Instruction - Literacy Coaches - (Project 6123) | 3,780 | 4,410 | 630 |
| Instructional Materials - Media - (Project 3106) | | | |
| Instructional Materials - Science - (Project 3109) | 2,460 | 2,769 | 309 |
| Instructional Materials - Textbooks - (Project 3105) | 672 | 791 | 119 |
| Lottery - Discretionary - (Project 3101) | 34,221 | 35,977 | 1,756 |
| Lottery - School Advisory Council - (Project 6002) | 15,217 | 19,440 | 4,223 |
| Lottery - School Recognition - (Project 6160) | 4,700 | 4,780 | 80 |
| Pre-K Early Intervention - (Project 6100) | | | |
| School Enhancement Training - (Project 3112) | | | |
| Supplemental Academic Instruction - (Project 3161) | 2,959 | | (2,959) |
| Workforce Development - 90% - (Project 5110) | 141,600 | 147,600 | 6,000 |
| 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) | | | |
| Stadium Facilities - (Project 2099) | 24,470 | 24,470 | |
| 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 - Orthopedically Impaired - (Project 2009) | 1,973 | | (1,973) |
| 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 | \$ 51,940 | \$ 49,194 | \$ (2,746) |
| Fee Based -Child Care - (Project Various) | | | |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 27,062 | 27,704 | 642 |
| Total General Operating Fund | \$ 2,557,602 | \$ 2,652,779 | \$ 95,177 |
| 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 | \$ 3,002,882 | \$ 3,160,355 | \$ 157,473 |

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.

[Handwritten Signature]
Principal Signature

6.10.05
Date

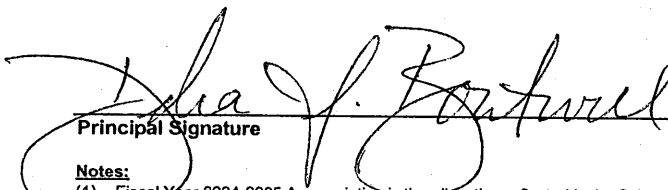
OCEAN CITY ELEMENTARY
 COST CENTER - 0551
 SOUTH ZONE
 FISCAL YEAR 2005-2006

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 | 2,208,223 | 2,296,706 | 88,483 |
| | Non-Instructional | 401,610 | 496,131 | 94,521 |
| | Subtotal - Salaries & Benefits | <u>2,702,616</u> | <u>2,887,943</u> | <u>185,327</u> |
| 300 | Purchased Services | 47,779 | 40,408 | (7,371) |
| 400 | Energy Services | 63,666 | 73,503 | 9,837 |
| 500 | Materials & Supplies | 78,652 | 57,867 | (20,785) |
| 600 | Capital Outlay | 10,000 | 10,929 | 929 |
| 700 | Other Expenses | 21,167 | 12,807 | (8,360) |
| 900 | Transfers/Reserves - See Note (2) | 79,002 | 76,898 | (2,104) |
| | Total Combined Appropriations | <u>\$ 3,002,882</u> | <u>\$ 3,160,355</u> | <u>\$ 157,473</u> |

OTHER INFORMATION

| | Available Balance April 30, 2004 | Available Balance April 30, 2005 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 85,970 | \$ 131,365 | \$ 45,395 |
| School Internal Funds - Vending & General Fund Only | \$ 7,702 | \$ 11,405 | \$ 3,703 |


 Principal Signature

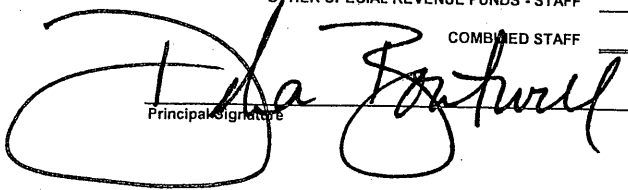
6.10.05
 Date

- 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.

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
SOUTH 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) |
|---|------------------------------------|------------------------|------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| Vice Principal | - | - | - |
| Assistant Principal I | - | - | - |
| Assistant Principal II | - | - | - |
| Assistant Superintendent | - | - | - |
| Director | - | - | - |
| | 1.00 | 1.00 | - |
| Instructional | | | |
| Teacher - Basic | 22.00 | 21.00 | (1.00) |
| Teacher - Class Size Reduction | 5.00 | 5.00 | - |
| Teacher - ESE | 5.35 | 5.00 | (0.35) |
| Teacher - ROTC | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) | - | - | - |
| | 32.35 | 31.13 | (1.22) |
| Instructional Support | | | |
| 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 | 1.00 | 1.00 | - |
| Specialist | - | - | - |
| | 2.00 | 2.00 | - |
| Non-Instructional | | | |
| Classroom Assistant - 9 Month - 7.5 Hours | 3.08 | 6.00 | 2.92 |
| Custodial | 2.49 | 2.64 | 0.15 |
| Data System Technician II | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant - 9 Month - 7.5 Hours | 2.00 | 5.00 | 3.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| First Start Parent Educator | - | - | - |
| Health Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor - 9 Month - 2.5 Hours | - | - | - |
| Nurse | 2.00 | 2.00 | - |
| Safety Monitor | 1.00 | 1.00 | - |
| School Bookkeeper | - | - | - |
| School Level Clerk | 1.00 | 1.00 | - |
| Secretary - 10 Month | - | - | - |
| Secretary - 12 Month | 1.00 | 1.00 | - |
| Secretary - Confidential | - | - | - |
| Stadium Personnel | - | - | - |
| Student Services Worker | - | - | - |
| | 13.57 | 19.64 | 6.07 |
| GENERAL OPERATING FUND - STAFF | 48.92 | 53.77 | 4.85 |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | 3.00 | 4.00 | 1.00 |
| Teacher - Basic | - | - | - |
| Teacher - ESE | 2.00 | 2.00 | - |
| Teacher - Hourly | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | 1.00 | 1.00 |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 5.45 | 7.45 | 2.00 |
| Non-Instructional | | | |
| Classroom Assistant - Title I - 9 Month | 1.92 | 1.00 | (0.92) |
| Classroom Assistant - Full Time - 9 Month | - | - | - |
| ESE Classroom Assistant - 9 Month | 2.00 | - | (2.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Nurse | - | - | - |
| Secretary | - | - | - |
| | 3.92 | 1.00 | (2.92) |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 9.37 | 8.45 | (0.92) |
| COMBINED STAFF | 58.29 | 62.22 | 3.93 |


 Principal Signature

6.8.05
 Date