

**OCEAN CITY ELEMENTARY
COST CENTER - 0551
SOUTH 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	\$ 170,200	\$ 223,900	\$ 53,700
Federal Impact Aid	106,484	106,484	-
FEFP Funds - 91%	1,700,855	1,786,200	85,345
Class Size Reduction Salary Supplement	-	26,525	26,525
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 1,977,539	\$ 2,143,109	\$ 165,570
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 224,545	\$ 242,115	\$ 17,570
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	120,000	117,000	(3,000)
Educational Technology - (Project 3150)	8,160	8,211	51
ESE Guarantee - Gifted - (Project 3001)	5,400	1,800	(3,600)
Florida Teachers Lead - (Project 3180)	4,410	4,455	45
Instructional Materials - Media - (Project 3106)	2,769	2,395	(374)
Instructional Materials - Science - (Project 3109)	791	656	(135)
Instructional Materials - Textbooks - (Project 3105)	35,977	40,145	4,168
Lottery - Discretionary - (Project 3101)	19,440	16,519	(2,921)
Lottery - School Advisory Council - (Project 7002)	4,780	4,830	50
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	147,600	147,000	(600)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 573,872	\$ 585,126	\$ 11,254
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)	\$ 4,224	\$ 4,372	\$ 148
ESE Guarantee - Hearing Impaired - (Project 2008)	2,180	2,539	359
ESE Guarantee - Homebound - (Project 2023)	3,679	3,808	129
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,992	15,514	3,522
ESE Guarantee - Visually Impaired - (Project 2004)	5,178	5,077	(101)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	16,644	16,644
SAI - Attendance Officer - (Project 3162)	5,541	5,401	(140)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 49,194	\$ 69,096	\$ 19,902
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,704	28,266	562
Total General Operating Fund	\$ 2,652,779	\$ 2,850,067	\$ 197,288
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 306,104	\$ 338,256	\$ 32,152
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	117,845	85,171	(32,674)
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
Total Other Special Revenue Funds	\$ 507,576	\$ 511,748	\$ 4,172
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,160,355	\$ 3,361,815	\$ 201,460

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 3.00 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 _____