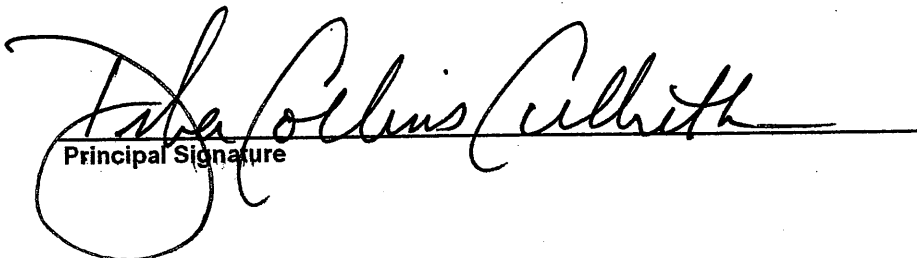


**OCEAN CITY ELEMENTARY
COST CENTER - 0551
SOUTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	244.00	244.00	-
102	Basic Education - Grades 4-8	91.00	96.00	5.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.00	69.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	55.00	51.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	12.00	12.00	-
254	ESE Support Level IV	12.00	11.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>480.00</u>	<u>483.00</u>	<u>3.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	246.93	248.39	1.46
102	Basic Education - Grades 4-8	91.00	96.00	5.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.79	70.24	3.45
112	ESE Support Level I, II & III in Grades 4-8	55.00	51.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	15.62	15.82	0.20
254	ESE Support Level IV	47.38	42.00	(5.38)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>522.72</u>	<u>523.45</u>	<u>0.73</u>


Principal Signature

4.14.06
Date

**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)	\$ 224,845	\$ 338,961	\$ 114,416
Class Size Reduction - Instructional Materials (Project 3125)		2,000	2,000
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)	120,000	117,000	(3,000)
Educational Technology - (Project 3150)	8,160		(8,160)
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	(136)
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	\$ 724,184	\$ 150,312
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	\$ 2,989,125	\$ 336,346
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)	58,648	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	\$ 507,578	\$ 511,748	\$ 4,172
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,160,355	\$ 3,500,873	\$ 340,518

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 3.00 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

Tisha Colbis
Principal Signature

6-22-06
Date

OCEAN CITY ELEMENTARY
 COST CENTER - 0551
 SOUTH ZONE
 FISCAL YEAR 2006-2007

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,296,706	2,538,580	241,874
	Non-Instructional	496,131	480,672	(15,459)
	Subtotal - Salaries & Benefits	<u>2,887,943</u>	<u>3,119,649</u>	<u>231,706</u>
300	Purchased Services	40,408	71,705	31,297
400	Energy Services	73,503	78,075	4,572
500	Materials & Supplies	57,867	54,383	(3,484)
600	Capital Outlay	10,929	2,395	(8,534)
700	Other Expenses	12,807	13,298	491
900	Transfers/Reserves - See Note (2)	76,898	161,368	84,470
	Total Combined Appropriations	<u>\$ 3,160,355</u>	<u>\$ 3,500,873</u>	<u>\$ 340,518</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 87,796	\$ 26,781	\$ (61,015)
School Internal Funds - Vending & General Fund Only	\$ 10,563	\$ 10,274	\$ (289)

REVISED JUNE 12, 2006

Principal Signature: *Thomas Colburn Culbert*

Date: 6.22.06

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 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	21.00	21.00	-
Teacher - Class Size Reduction	5.00	8.00	3.00
Teacher - ESE	5.00	6.00	1.00
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	0.13	0.05	(0.08)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	31.13	35.05	3.92
	31.13	35.05	3.92
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	6.00	5.74	(0.26)
Custodial	2.64	2.49	(0.15)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	3.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	-	(2.00)
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	-	-	-
	18.64	14.23	(4.41)
GENERAL OPERATING FUND - STAFF	52.77	52.28	(0.49)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	4.00	4.00	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	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	0.45	0.45	-
	7.45	6.45	(1.00)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	2.26	1.26
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	3.26	2.26
OTHER SPECIAL REVENUE FUNDS - STAFF	8.45	9.71	1.26
COMBINED STAFF	61.22	61.99	0.77

REVISED JUNE 12, 2006

Principal Signature

John Collins Culbert

Date

6.22.06