

**OCEAN CITY ELEMENTARY  
COST CENTER - 0551  
FISCAL YEAR 2007-2008**

| REVENUE PROJECTION  |  |  |
|---|--|--|
| Includes only revenue as listed.  |  |  |
| State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature. |  |  |

|  | FY 2006-2007<br>Estimated Revenues | FY 2007-2008<br>Estimated Revenues | Increase/<br>(Decrease) |
|--|------------------------------------|------------------------------------|-------------------------|
| <b>GENERAL OPERATING FUND</b>  |                                    |                                    |                         |
| <b>School Allocations:</b>   |                                    |                                    |                         |
| ESE Guarantee - Non-Gifted   | \$ 223,900                         | \$ 174,845                         | \$ (49,055)             |
| Federal Impact Aid   | 106,484                            | 95,836                             | (10,648)                |
| FEFP Funds - 92%   | 1,786,200                          | 1,858,349                          | 72,149                  |
| Class Size Reduction Salary Supplement                               | 26,525                             | 62,157                             | 35,632                  |
| CHOICE Adjustment  | -                                  | -                                  | -                       |
| Subtotal - School Allocation   | 2,143,109                          | 2,191,187                          | 48,078                  |
| <b>Other State Revenue Allocations:</b>                              |                                    |                                    |                         |
| Class Size Reduction - (Project 4125)                                | 338,961                            | 416,024                            | 77,063                  |
| Class Size Reduction - Instructional Materials (Project 3125)        | 2,000                              | 1,000                              | (1,000)                 |
| 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)        | 117,000                            | 148,356                            | 31,356                  |
| ESE Guarantee - Gifted - (Project 3001)                              | 1,800                              | 4,000                              | 2,200                   |
| Florida Teachers Lead - (Project 3180)                               | 4,455                              | 10,250                             | 5,795                   |
| Instructional Materials - Media - (Project 3106)                     | 2,395                              | 2,444                              | 49                      |
| Instructional Materials - Science - (Project 3109)                   | 656                                | 669                                | 13                      |
| Instructional Materials - Textbooks - (Project 3105)                 | 40,145                             | 41,342                             | 1,197                   |
| Lottery - Discretionary - (Project 3101)                             | 16,519                             | 12,681                             | (3,838)                 |
| Lottery - School Advisory Council - (Project 8002)                   | 4,830                              | 4,859                              | 29                      |
| Lottery - School Recognition - (Project 8160)                        | -                                  | -                                  | -                       |
| Reading Instruction - Literacy Coaches - (Project 6123)              | -                                  | -                                  | -                       |
| Supplemental Academic Instruction - (Project 3161)                   | 147,000                            | 136,500                            | (10,500)                |
| Teacher Performance Pay - (Project 8118)                             | -                                  | 48,588                             | 48,588                  |
| Workforce Development - 90% - (Project 5110)                         | -                                  | -                                  | -                       |
| Subtotal - Other State Revenue Allocation                            | 724,184                            | 826,713                            | 102,529                 |
| <b>Local Revenue Allocations:</b>                                    |                                    |                                    |                         |
| Advanced Placement - (Project 2154)                                  | -                                  | -                                  | -                       |
| Advanced Placement Initiative Set-Aside - (Project 7054)             | -                                  | -                                  | -                       |
| Career Education Equipment and Supplies - (Project 2039)             | -                                  | -                                  | -                       |
| International Baccalaureate - (Project 7055)                         | -                                  | -                                  | -                       |
| Reserve Officer Training Corp (ROTC) - (Project 2045)                | -                                  | -                                  | -                       |
| School Maintenance - (Project 2909)                                  | 24,470                             | 24,470                             | -                       |
| Stadium Facilities - (Project 2099)                                  | -                                  | -                                  | -                       |
| Subtotal - Local Revenue Allocation                                  | 24,470                             | 24,470                             | -                       |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>         |                                    |                                    |                         |
| <u>ESE Guarantee</u>   |                                    |                                    |                         |
| Itinerant Adaptive P.E. - (Project 2017)                             | 4,372                              | 3,636                              | (736)                   |
| Itinerant Autistic Program - (Project 2018)                          | -                                  | 2,203                              | 2,203                   |
| Itinerant Hearing Impaired - (Project 2008)                          | 2,539                              | 2,864                              | 325                     |
| Itinerant Homebound - (Project 2023)                                 | 3,808                              | 3,812                              | 4                       |
| Itinerant Occupational/Physical Therapist - (Project 2019)           | 15,514                             | 17,627                             | 2,113                   |
| Itinerant Staffing Specialists - (Project 5012)                      | -                                  | 2,512                              | 2,512                   |
| Itinerant Visually Impaired - (Project 2004)                         | 5,077                              | 3,085                              | (1,992)                 |
| School Psychologists - (Project 2027)                                | 15,741                             | 19,688                             | 3,947                   |
| Medicaid - Nurses Contract - (Project 1084)                          | 6,224                              | 7,191                              | 967                     |
| SAI - Attendance Officer - (Project 3162)                            | 5,401                              | 4,889                              | (512)                   |
| Safe Schools - School Resource Officers - (Project 3107)             | -                                  | -                                  | -                       |
| Subtotal - Student Services Allocation                               | 58,676                             | 67,507                             | 8,831                   |
| Fee Based -Child Care - (Project Various)                            | -                                  | -                                  | -                       |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)           | 28,266                             | 27,724                             | (542)                   |
| Total General Operating Fund   | \$ 2,978,705                       | \$ 3,137,601                       | \$ 158,896              |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                  |                                    |                                    |                         |
| <b>FEDERAL ENTITLEMENTS</b>  |                                    |                                    |                         |
| Title I - School Allocation - (Project 8401)                         | \$ 338,256                         | \$ 273,365                         | \$ (64,891)             |
| Title II - Part A - Literacy Coaches - (Project 8405)                | 61,735                             | 64,497                             | 2,762                   |
| IDEA - School Allocation - (Project 8475)                            | 85,171                             | 115,215                            | 30,044                  |
| IDEA - Staffing Specialist - (Project 8475)                          | 26,586                             | 29,496                             | 2,910                   |
| Total Other Special Revenue Funds                                    | \$ 511,748                         | \$ 482,573                         | \$ (29,175)             |
| TOTAL COMBINED ESTIMATED REVENUES                                    | \$ 3,490,453                       | \$ 3,620,174                       | \$ 129,721              |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 2.88 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.

Principal Signature

Date