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

# ENROLLMENT

		Un	weighted FTE	dFTE		
		2006-2007	2007-2008			
Program		Adjusted	Adjusted	Increase		
<u>Number</u>	Program Name	Projected	<b>Projected</b>	(Decrease)		
101	Basic Education - Grades K-3	244.00	277.04	33.04		
102	<b>Basic Education - Grades 4-8</b>	96.00	104.84	8.84		
103	<b>Basic Education - Grades 9-12</b>		ω	-		
111	ESE Support Level I, II & III in Grades K-3	69.00	40.00	(29.00)		
112	ESE Support Level I, II & III in Grades 4-8	51.00	49.00	(2.00)		
113	ESE Support Level I, II & III in Grades 9-12	m	41	49		
130	ESOL/Intensive English Grades K-3	12.00	10.00	(2.00)		
254	ESE Support Level IV	11.00	5.00	(6.00)		
255	ESE Support Level V	ra -	~	697		
300	Vocational Education Grades 7-12	-	62	19		
		483.00	485.88	2.88		

Program <u>Number</u>	Program Name	<u>W</u> 2006-2007 Adjusted <u>Projected</u>	Veighted FTE 2007-2008 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	248.39	286.74	38.35
102	Basic Education - Grades 4-8	96.00	104.84	8.84
103	<b>Basic Education - Grades 9-12</b>		rè	də
111	ESE Support Level I, II & III in Grades K-3	70.24	41.40	(28,84)
112	ESE Support Level I, II & III in Grades 4-8	51.00	49.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	<b>1</b> 3	tos	nte L
130	ESOL/Intensive English Grades K-3	15.82	12.75	(3.07)
254	ESE Support Level IV	42.00	18.67	(23.33)
255	ESE Support Level V	57	ca	
300	<b>Vocational Education Grades 7-12</b>	500 100	-	-
		523.45	513.40	(10.05)

Principal Signature Quellins Culleth 3.22.07

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

EXEMPLA OPERATING FUND School Allocations:         Estimated Rovenues         Estimated Rovenues         Descense Descense Status           SB Guarantes - Non-Gitted dward Impact Add Hard Impact Add Status - 20%         \$ 223,000 106,20%         \$ 174,245 106,20%         \$ (60,60) 106,20%           SB Guarantes - Non-Gitted dward Impact Add Hard Impact Add Status - 20%         \$ 174,245 106,20%         \$ (60,60) 106,20%           DYD ref State Revenue Allocations: Imas Size Reduction - Instructional Pool (Project 122) Imas Size Reduction - Instructional Pool (Project 122) Imas Size Reduction - Second Reduction - Revenue Allocation (Project 5120) Imas Size Reduction - Second Reduction (Project 5120) Imas Size Reduction - Second Reduction (Project 5120) Imas Size Reduction Figuration Allocation - (Project 5120) Imas Size Reduction Figuration Allocation - (Project 5120) Imas Size Reduction Figuration Allocation (Project 5120) Image Size Reduction Figuration Allocation (Project 5120) Image Size Reduction Figuration Allocation (Project 5130) Image Size Reduction Figuration Allocation (Project 5140) Image Size Reduction (Project 2140) Image Size Reduction (Project 2150) Image Size Reduction (Project 2160) Image Size Reduction (Project 2160) Image Size Reduction (Project 2160) Image Size Reduction (Project 2160) Image Size Reduction (Project	REVENUE PROJEC Includes only revenue as State and Local revenue assumptions based on Governor's	listed.	the Legislature.		
SBE Guaranteo - Non-Oilfied       \$ 223.00       \$ 174,846       \$ (40,60)         SEF PP Lunds - 52%       176,8200       176,8200       176,8200       176,8200       176,8200       176,8200       176,8200       176,8200       176,8200       176,8200       176,8200       176,8200       176,8200       176,8200       176,8200       176,800,3200,3200       176,800,3200,3200,3200,3200,3200,3200,3200,				increase/ (Decrease)	
indext Add EVEP Funds - 223         000 (100)           These Size Reduction Salary Supplement MCCE Adjustment         365,365         000 (100)           MACE Adjustment         26,525         02,197         30,5           MACE Adjustment         26,525         02,197         30,6           Jines Size Reduction - Project 4125)         33,8,611         416,024         77,0           Jines Size Reduction - Instructional Material (Project 3125)         33,8,661         416,024         77,0           Jines Size Reduction - Secondary Reading Initiative - (Project 6120)         -         -         -         64,04         -         -         64,05         -					
EFF P Lunds- 92%         1766 200         1568 349         721           HOCE Adjustment         28,025         0,017         35.0         74.0         75.0					
State Size Reduction Salary Supplement         28525         62,157         355           HCCE Adjustment         Subtotal - School Allocation         2,143,100         2,111,167         440           Date Size Revenue Allocations:         339,961         416,023         77.0           Date Size Reduction - Instructional Manials (Project 3729)         23000         (1000)         (1000)           Dates Size Reduction - Instructional Revenue Allocation - Scondary Reading Initiative - (Project 5129)         11300         440,000         22           Dates Size Reduction - Scondary Reading Initiative - (Project 5129)         11600         445,55         31,33         356         1244         57         1142,555         31,33         356         1244         57         1142,555         31,33         356         1244         57         1142,555         31,33         356         1244         57         1142,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1143,355         1153,355         1153,355         1153,355         1153,355         1153,355         1153,355         1153,355			and the second		
HCCE Adjustment					
Subtotal - School Allocation         2.143.105         2.191.197         48.0           Other State Revenue Allocations:         338.061         416.024         77.0           Base State Reduction - Instructional Materials (Project 3129)         2.000         1.000         1.000           Base State Reduction - Instructional Materials (Project 3129)         48.422         - 4.644           Base State Reduction - Instructional Materials - Reduction Equilization Allocation - (Project 3109)         1.4200         4.623           Base State Reduction Equilization Allocation - (Project 3109)         1.4455         10.200         5.7           Structional Materials - School (Project 3109)         4.455         10.200         5.7           Instructional Materials - School (Project 3109)         4.616         4.1242         1.1           Otary - School Recognition - (Project 3109)         4.616         4.1242         1.1           Otary - School Recognition - (Project 3109)         4.6356         665         665           Otary - School Recognition - (Project 3161)         4.2051         1.2         1.2         1.2           Otary - School Recognition - (Project 3161)         4.558         4.558         4.558         1.2         1.2         1.2         1.2         1.2         1.2         1.2         1.2         1.2		20,020	02,107		
Jass Size Reduction - (Project 3125)       338.961       416.024       77.0         Jass Size Reduction - Instructional Morials (Project 3125)       2.000       1.000       (1.000)         Jass Size Reduction - Instructional Morials (Project 3125)       348.423       -       -       448.423       -       -       448.423       -       -       448.423       -		2,143,109	2,191,187	48,078	
Jase Size Reduction - Instructional Materiale (Project 3123)       2.000       (1.00)       (1.01)         Jase Size Reduction - Instructional Materiale (Project 3125)       48.422       -       -         Jase Size Reduction - Secondary Reading Initiative (Project 6120)       -       -       -         Jase Size Reduction - Secondary Reading Initiative (Project 6120)       -       -       -         Jase Size Reduction - Legistry Control (Project 3164)       -       -       -         Size Gatarantes - Gittad - (Project 3164)       -       -       -       -         Size Gatarantes - Gittad - (Project 3164)       -					
Iase Size Reduction - Instructional Pool (Project 7125)       45.422       -       463.42         Iase Size Reduction - Secondary Reading Initiative. (Project 6120)       -       <				77,063	
Iane Size Reduction - Secondary Reading initiative - (Project 8120)       -       -         Iane Size Reduction Equilation Allocation - (Project 8126)       117.000       148.356       31.3         SE Guarantee - Gifted - (Project 3100)       4.465       102.55       2.444       -         Instructional Materials - Science - (Project 3100)       4.655       6.655       6.659         Instructional Materials - Science - (Project 3100)       6.655       6.659       117.000       148.356       11.322       1.11         Instructional Materials - Science - (Project 3100)       6.6519       12.620       1.6519       12.620       1.6519       12.620       1.6519       12.620       1.6519       1.620       1.6519       1.620       1.6519       1.620       1.6519       1.620       1.6519       1.620       1.6519       1.620       1.6519       1.620       1.6519       1.620       1.6519       1.620       1.6519       1.				(1,000	
Ites Size Reduction Equilization Allocation - (Project 5126)       117.000       148.355       31.300         Size Guarantes - Girde - (Project 3160)       4.455       10.250       5.7         Iorida Teachers Lead - (Project 3160)       4.455       10.250       5.7         instructional Materials - Science - (Project 3160)       4.455       10.250       5.7         instructional Materials - Toxitoo - (Project 3160)       40.000       2.32       5.6         instructional Materials - Toxitoo - (Project 3160)       40.0145       41.1342       1.11         otary - Sciono Recognition - (Project 3160)       40.020       4.659       3.8         otary - Sciono Recognition - (Project 3161)       40.000       135.500       100.55         otary - Sciono Recognition - (Project 3161)       40.000       135.500       100.55         otary - Sciono Recognition - (Project 3161)       40.000       135.500       100.55         otary - Sciono Recognition - (Project 3161)       -       -       -         otary - Sciono Recognition - (Project 3161)       -       -       -       -         otary - Sciono Recognition - (Project 3161)       -       -       -       -       -       -       -       -       -       -       -       -       -       -		48,423	**	(48,423	
SE Guarantee - Gifdel - (Project 3001)       1.800       4.000       2.23         Instructional Materials - Media - (Project 3109)       4.455       10.250       5.7         Instructional Materials - Science - (Project 3109)       4.655       6.655       6.655         Instructional Materials - Science - (Project 3109)       16.519       12.681       1.332       1.1         Ottery - Science Mathematics - Science - (Project 3109)       16.519       12.681       1.332       1		117,000	149 356	21 256	
Iorida Teachers Lead - (Project 3180)         4.455         10.2260         5.77           Istructional Materials - Notice (Project 3109)         2.335         2.444         2.335           Istructional Materials - Notice (Project 3109)         40.145         141.342         1.16           othery - School Advisory Council (Project 8002)         4.4330         4.485         1.16				2,200	
structoral Materials - inderials - (Project 3106) structoral Materials - Science - (Project 3107) structoral Materials - Science - (Project 3109) structoral Materials - Science - (Project 3109) (dutaty - Discretorials - Science - (Project 3109) (dutaty - Discretorials - Science - (Project 3109) (dutaty - Discretorials - Science - (Project 3109) (dutaty - Science Admine Instruction - (Project 3109) (dutaty - Science Admine Instruction - (Project 3123) (dutary - Science Admine Instruction - (Project 3124) (dutared Placament - (Project 3118) (social Revenue Allocation - (Project 3139) (dutared Placament - (Project 3149) (dutared Placament - (Project 3149) (dutared Placament - (Project 3149) (dutared Placament - (Project 3149) (dutared Placament - (Project 7154) (dutared Placament - (Project 7154) (dutared Placament - (Project 7054) (dutared Placament - (Project 7054) (dutared Placament - (Project 7055) (cotal Revenue Allocations: (dutared Placament - (Project 7059) (cotal Revenue Allocations: (dutared Placament - (Project 7059) (cotal facture - (Project 7051) (cotal facture - (Project 7050) (cotal facture - (Project 7050) (cotal facture - (Project 7050) (cotal facture - (Proje				5,795	
structional Materials - Science - (Project 3105)         666           ottery - School Recognition - (Project 3105)         40,145         11,33           ottery - School Recognition - (Project 3100)         16,519         12,881         (3,8)           ottery - School Recognition - (Project 3100)         48,830         48,850         11,33           ottery - School Recognition - (Project 3161)         147,000         136,500         (10,5)           school Recognition - (Project 3161)         147,000         136,500         (10,5)           school Recognition - (Project 3161)         147,000         136,500         (10,5)           school Recognition - (Project 3161)         -         -         -           Subiotal - Other State Revenue Allocation         724,184         282,6713         102,55           occal Revenue Allocations:         -         -         -         -           dvanced Placement Instituto San-Anida - (Project 7054)         -				49	
structional Materials - Rectiook - (Project 3105) ottary - Discreding				13	
ottery - Discretionary - (Project 3161)         16519         12.681         (3.8)           ottery - School Recognition - (Project 8160)         4.830         4.859            ottery - School Recognition - (Project 8160)         14.830         4.859            tupplemantal Academic Instruction - (Project 8171)         147.000         136.500         (10.57           subtoral - Other State Revenue Allocation         724.184         826.713         102.55           occal Revenue Allocations:         waracef Placement - (Project 2154)              dvanced Placement - (Project 2154)                dvanced Placement - (Project 2154)                dvanced Placement - (Project 2155)                tearre ducation Supplies - (Project 2055)                  tearre ducation Supplies - (Project 2018)                     <				1,197	
ottary - School Advisory Council - (Project 8002)         4.830         4.859         -           aading instruction - Literacy Coaches - (Project 6123)         -         -         -           uppennental Academic Instruction - (Project 6123)         -         -         -           yuphennental Academic Instruction - (Project 6123)         -         -         -           Subtotal - Other State Revenue Allocation         724,134         826,713         102,55           ocal Revenue Allocations:         -         -         -         -           dvanced Placement - (Project 2154)         -         -         -         -           dvanced Placement - (Project 7055)         -         -         -         -         -           areare Education Equipment and Supplies - (Project 2039)         -				(3,838	
teading Instruction - Literacy Coaches (Project 6123)         -	ottery - School Advisory Council - (Project 8002)	4,830	4,859	29	
upplemental Academic Instruction - (Project 3161)         147.000         135.500         (105.50)           subtotal - Other State Revenue Allocation         724.184         826.713         102.55           Subtotal - Other State Revenue Allocation         724.184         826.713         102.55           occal Revenue Allocations:         -         -         -         -           dvanced Placement (Project 2154)         -         -         -         -           dvanced Placement (Project 7055)         -		*		-	
sacher Performance Pay - (Project 3118)         -         48.588         48.55           Vorkforce Development - 90% - (Project 3110)         -			and a second sec		
Jortéores Development - 80% - (Project 5110)         -          dvanced Placement - (Project 2053)         -		147,000		(10,500	
Subtotal - Other State Revenue Allocation         724,184         825,713         102,55           ocal Revenue Allocations:         - <td></td> <td>an data da managan da da ma Na da da</td> <td></td> <td>48,588</td>		an data da managan da da ma Na da		48,588	
ocal Revenue Allocations:			*******		
dvanced Placement Initiativs Sot-Asido - (Project 7053)       -       -         iareer Education Equipment and Supplies - (Project 2039)       -       -         iareer Education Equipment and Supplies - (Project 2045)       -       -         ichool Maintenance - (Project 2099)       -       -         Subtotal - Local Revenue Allocation       24.470       24.470         tadium Facilities - (Project 2099)       -       -         tadium Facilities - (Project 2017)       4.372       3.636       (77)         inerant Adaptivo P.E (Project 2017)       4.372       3.636       (77)         inerant Mathitic Program - (Project 2018)       -       2.203       2.223         inerant Maintenance - (Project 2019)       15.514       17.672       2.1         inerant Maintig Impaired - (Project 2019)       15.514       17.672       2.1         inerant Momebourd - (Project 2021)       15.514       17.672       2.512       2.55         inerant Momebourd - (Project 2021)       15.514       17.672       2.1       16.644       7.111       19.688       3.9         inerant Momebourd - (Project 2027)       15.514       17.672       2.512       2.55       3.137.601       3.44         inerant Maing Specialists - (Project 1042)       5.077 <t< td=""><td></td><td>/24,184</td><td>826,/13</td><td>102,529</td></t<>		/24,184	826,/13	102,529	
dvanced Placement Initiative Set-Aside - (Project 7054)       -       -         areer Education Equipment and Supplies (Project 2039)       -       -         iternational Baccalaureate - (Project 2049)       -       -         ichold Maintenance - (Project 2099)       -       -         iternational Baccalaureate - (Project 2099)       -       -         itedlum Facilities - (Project 2099)       -       -         itedum Facilities - (Project 2099)       -       -         ited Charges for Student Services:       -       -         SE Guarantee inerant Adaptive P.E (Project 2017)       -       -         inerant Mainig Impaired - (Project 2008)       -       -         inerant Meaning Impaired - (Project 5012)       -       -         inerant Meaning Impaired - (Project 5012)       -       -         inerant Mainig Specialists - (Project 5012)       -       -         inerant VisueBU Impaired - (Project 5012)       -       -         inerant Mainig Specialists - (Project 5012)       -       -         inerant VisueBU Impaired - (Project					
arease Education Equipment and Supplies - (Project 2039)       -       -       -         terrational Baccalaurate - (Project 2049)       -       -       -         chool Maintenance - (Project 2090)       24.470       24.470       -         subtotal - Local Revenue Allocation       24.470       24.470       -       -         subtotal - Local Revenue Allocation       24.470       24.470       -				******	
terrational Baccalaureate - (Project 7055)		-	*******		
teservo Officer Training Corp (ROTC) - (Project 2045)         -			****	·	
bchool Maintenance - (Project 2009)       24.470       24.470         stadium Facilities - (Project 2017)       24.470       24.470         inerant Adaptive P.E (Project 2018)       -       2.203         inerant Mearing Impaired - (Project 2018)       -       2.203         inerant Hearing Impaired - (Project 2019)       15.514       17.72         inerant Momebourgional/Physical Therapist - (Project 2019)       15.514       17.72         inerant Womebourgional/Physical Therapist - (Project 2018)       -       2.203         inerant Momebourgional/Physical Therapist - (Project 2019)       15.514       17.627         interant Visually Impaired - (Project 2027)       5.0077       3.086         ichool Psychologists - (Project 1084)       5.0077       3.086       3.99         ichoids - School Resource Officers - (Project 3107)       -       -       -         icle Based - Child Care - (Project Various)       -       -       -       -         ice Based - Child Care - (Project 8401)       \$ 338.256       \$ 2.73.365       \$ (64.87)         itel - S		annahaan hadaan garaan dara ayaa dara ayaa ahaa ahaa ahaa ahaa ahaa ahaa a			
Subtotal - Local Revenue Allocation         24.470           tevenue to Offset Fixed Charges for Student Services:           SE Guarantee           inerant Adaptive P.E (Project 2017)           inerant Adaptive P.E (Project 2018)           inerant Mearing Impaired - (Project 2018)           inerant Mearing Impaired - (Project 2019)           inerant Mearing Impaired - (Project 2014)           inerant Mearing Impaired - (Project 2014)           inerant Visually Impaired - (Project 2024)           inerant Visually Impaired - (Project 2024)           ichool Psychologists - (Project 1084)           41.741           40.6644           7.791           64.644           7.917           3.008           3.606           6.67.507           3.642           5.401           4.889           6.6           6.6           6.6           6.7.507           5.401           4.889           6.6           6.7.507           5.401           5.401 </td <td></td> <td>24,470</td> <td>24,470</td> <td>***************************************</td>		24,470	24,470	***************************************	
tevenue to Offset Fixed Charges for Student Services:           SE Guarantee           inerant Adaptive P.E (Project 2017)           inerant Adaptive P.E (Project 2018)           inerant Adaptive P.E (Project 2018)           inerant Adaptive P.E (Project 2018)           inerant Adaptive P.E (Project 2023)           inerant Homebound - (Project 2023)           inerant Homebound - (Project 2023)           inerant Occupational/Physical Therapist - (Project 2019)           15.514           inerant Visually Impaired - (Project 2027)           iterant Staffing Specialists - (Project 1084)           Adj - Attendance Officer - (Project 1084)           Adj - Attendance Officer - (Project 1084)           Adj - Attendance Officer - (Project 3167)           set Schools - School Resource Officer - (Project 3107)           ite Schools - School Resource Officer - (Project 3107)           set Based - Child Care - (Project Various)           tevenue to Offset Decentralized FTE Reserve (Project 3004)           28.266         27.724           Total General Operating Fund         \$ 2.989.125           Staff - Project 8401)         \$ 338.256           itle I - Part A - Literacy Coaches - (Project 8405)         61.735           off-         64.497           OEA - School Allocation - (Project 8405) <td< td=""><td></td><td></td><td>-</td><td></td></td<>			-		
Interant Adaptive P.E (Project 2017)       4.372       3.636       (77)         Interant Adaptive P.E (Project 2018)       -       2.203       2.22         Interant Adaptive P.E (Project 2018)       -       2.203       2.22         Interant Hearing Impaired - (Project 2018)       -       2.203       2.22         Interant Homebound - (Project 2023)       3.808       3.812       3.808       3.812         Interant Neupational/Physical Therapist - (Project 2019)       15.514       17.627       2.11         Interant Staffing Specialiste - (Project 5012)       -       2.512       2.55         Interant Visually Impaired - (Project 2027)       15.741       19.688       3.99         Iedicaid - Nurses Contract - (Project 1084)       16.644       7.191       (9.44)         AJ - Attendance Officer - (Project 1084)       5.401       4.889       (5)         Iafe Schools - School Resource Officer - (Project 3107)       -       -       -         Subtotal - Student Services Allocation       60.096       67.507       (1.58)         ieee Based - Child Care - (Project Various)       -       -       -       -         ieee Based - Child Care - (Project 8401)       \$       2.989,125       \$       3.137.601       \$       148.47 <t< td=""><td>Subtotal - Local Revenue Allocation</td><td>24,470</td><td>24,470</td><td></td></t<>	Subtotal - Local Revenue Allocation	24,470	24,470		
inerant Adaptive P.E (Project 2017)       4.372       3.636       (77)         inerant Autistic Program - (Project 2018)       -       2.203       2.22         inerant Homebound - (Project 2023)       3.808       3.812       -       2.01       2.8539       2.864       3.3         inerant Homebound - (Project 2023)       3.808       3.812       -       -       2.512       2.55         inerant Momebound - (Project 2023)       15.514       17.627       2.11       -       2.512       2.55         inerant Visually Impaired - (Project 5012)       -       -       2.512       2.55         inerant Visually Impaired - (Project 2027)       16.644       7.191       19.688       3.9         ichool Psychologists - (Project 1084)       16.644       7.191       19.688       3.9         iedicaid - Nurses Contract - (Project 1084)       16.644       7.191       19.688       3.9         iedicaid - Nurses Contract - (Project 3167)       -					
interant Autistic Program - (Project 2018)       -       2.203       2.22         interant Hearing Impaired - (Project 2008)       2.6339       2.8664       33         interant Hearing Impaired - (Project 2028)       3.808       3.812       -         interant Natified Free Project 2021)       15.514       17.627       2.11         interant Staffing Specialists - (Project 2024)       5.077       3.085       3.91         interant Visually Impaired - (Project 2024)       5.077       3.085       (1.98         ichool Psychologists - (Project 2027)       15.741       19.688       3.90         ichoid Psychologists - (Project 1084)       16.644       7.191       (9.48         .412       -		4 372	3 636	(736	
inerant Hearing Impaired - (Project 2008)       2.539       2.864       33         inerant Homebound - (Project 2023)       3.808       3.812       3.808       3.812         inerant Homebound - (Project 2023)       15.514       17.627       2.11         inerant Staffing Specialists - (Project 2014)       5.077       3.085       (1.98)         ichool Psychologists - (Project 2027)       15.741       19.688       3.9         tedicaid       - Nurses Contract - (Project 1084)       16.644       7.191       (9.42)         All - Attendance Officer - (Project 3162)        -       -         iafe Schools - School Resource Officer - (Project 3107)        -       -         iafe Schools - School Resource Officer - (Project 3107)        -       -         iafe Schools - School Resource Officer - (Project 3107)        -       -         iafe Schools - School Resource Officer - (Project 3004)       28.266       27.724       (54)         ievenue to Offset Decentralized FTE Reserve (Project 3004)       28.266       27.724       (54)         Total General Operating Fund       \$ 3.82.56       \$ 273.365       \$ (64.88)         ittle I - School Allocation - (Project 8401)       \$ 338.256       \$ 273.365       \$ (64.88)		7,072		2,203	
inerant Homebound - (Project 2023)       3.808       3.812         inerant Occupational/Physical Therapist - (Project 2019)       15.514       17.627       2.11         inerant Occupational/Physical Therapist - (Project 2024)       5.077       3.085       (1.95         inerant Staffing Specialists - (Project 2027)       5.077       3.085       (1.95         ichool Psychologists - (Project 1084)       16.644       7.191       (9.44         All - Attendance Officer - (Project 1084)       16.644       7.191       (9.44         All - Attendance Officer - (Project 3162)       5.007       (1.55       (1.56         afe Schools - School Resource Officers (Project 3107)       -       -       -         stafe Schools - School Resource Officers (Project 3004)       28.266       27.724       (54         Cee Based - Child Care - (Project Various)       -       -       -       -         tevenue to Offset Decentralized FTE Reserve (Project 3004)       28.266       27.724       (54         Total General Operating Fund       \$ 338.256       \$ 273.365       \$ (64.88         itte I - School Allocation - (Project 8401)       \$ 338.256       \$ 273.365       \$ (64.88         itte I - School Allocation - (Project 8405)       61.735       64.497       2.70         DEA - School		2.539		325	
inerant Staffing Specialists - (Project 5012)       -       2.512       2.5         inerant Visually Impaired - (Project 2004)       5.077       3.085       (1.98         chool Psychologists - (Project 2027)       15.741       19.688       3.99         ledicaid - Nurses Contract - (Project 1084)       16.644       7.191       (9.48         AJ - Attendance Officer - (Project 3162)       -       -       -         afe Schools - School Resource Officers - (Project 3107)       -       -       -         afe Schools - School Resource Officers - (Project 3107)       -       -       -         subtotal - Student Services Allocation       69.096       67.507       (1.58         ee Based - Child Care - (Project Various)       -       -       -       -         ievenue to Offset Decentralized FTE Reserve (Project 3004)       28.266       27.724       (54         Total General Operating Fund       \$ 2.989.125       \$ 3.137.601       \$ 148.47         PTHER SPECIAL REVENUE FUNDS:       -       -       -       -         ide II - Part A - Literacy Coaches - (Project 8405)       -       61.735       64.497       2.77         DEA - Studing Specialist - (Project 8475)       26.586       29.496       2.97       2.9496       2.97		3,808	3,812	4	
inerant Visually Impaired - (Project 2004)       5.077       3.085       (1.95         chool Psychologists - (Project 2027)       15.741       19.688       3.9         eticaid - Nurses Contract - (Project 1084)       16.644       7.191       (9.44         Al - Attendance Officer - (Project 3162)       5.401       4.889       (5         afe Schools - School Resource Officers - (Project 3107)       -       -       -         afe Schools - School Resource Officers - (Project 3107)       -       -       -         afe Schools - School Resource Officers - (Project 3107)       -       -       -         ee Based - Child Care - (Project Various)       -       -       -       -         evenue to Offset Decentralized FTE Reserve (Project 3004)       28.266       27.724       (54         Total General Operating Fund       \$ 2.989,125       \$ 3.137.601       \$ 148.47         PTHER SPECIAL REVENUE FUNDS:       -       -       -       -         ederal Entitlements       61.735       64.497       2.70       3.065       \$ (64.88)         Kite I - School Allocation - (Project 8405)       85.171       115.215       30.00       2.9       2.76         EA - School Allocation - (Project 8475)       26.586       29.496       2.9       2.9 <td>inerant Occupational/Physical Therapist - (Project 2019)</td> <td>15,514</td> <td>17,627</td> <td>2,113</td>	inerant Occupational/Physical Therapist - (Project 2019)	15,514	17,627	2,113	
chool Psychologists - (Project 2027)       15,741       19,688       3,93         ledicaid       -Nurses Contract - (Project 1084)       16,644       7,191       (9,44         dig - Attendance Officer - (Project 3162)       5,401       4,889       (5)         afe Schools - School Resource Officers - (Project 3107)       5,401       4,889       (5)         subtotal - Student Services Allocation       69,096       67,507       (1,58)         ee Based - Child Care - (Project Various)       -       -       -         evenue to Offset Decentralized FTE Reserve (Project 3004)       28,266       27,724       (5)         Total General Operating Fund       \$ 2,989,125       \$ 3,137,601       \$ 148,47         VTHER SPECIAL REVENUE FUNDS:       -       -       -       -         ederal Entitlements       61,735       64,497       2,77       2,77         itle I - School Allocation - (Project 8405)       61,735       64,497       2,77         DEA - School Allocation - (Project 8475)       26,586       29,496       2,97         DEA - Staffing Specialist - (Project 8475)       26,586       29,496       2,97         DEA - Staffing Specialist - (Project 8475)       26,586       29,496       2,97         Total Other Special Revenue Funds			2,512	2,512	
ledicaid         - Nurses Contract - (Project 1084)         16.644         7.191         (9.44           AJ - Attendance Officer - (Project 3162)         5.401         4.889         (5)           afe Schools - School Resource Officers - (Project 3107)         -         -         -           Subtotal - Student Services Allocation         69.096         67.507         (1.58           ee Based - Child Care - (Project Various)         -         -         -           evenue to Offset Decentralized FTE Reserve (Project 3004)         28.266         27.724         (5)           Total General Operating Fund         \$ 2.989.125         \$ 3.137.601         \$ 148.47           PTHER SPECIAL REVENUE FUNDS:         -         -         -         -           ederal Entitlements         61.735         64.497         2.70           Xite I - School Allocation - (Project 8405)         85.171         115.215         30.07           EA - School Allocation - (Project 8475)         26.586         29.496         2.97           DEA - Staffing Specialist - (Project 8475)         26.586         29.496         2.97           Total Other Special Revenue Funds         \$ 511.748         482.573         (29.17)				(1,992	
Al - Attendance Officer - (Project 3162)       5,401       4,889       (5)         afe Schools - School Resource Officers - (Project 3107)       -       -       -         Subtotal - Student Services Allocation       69,096       67,507       (1,53)         ee Based - Child Care - (Project Various)       -       -       -         evenue to Offset Decentralized FTE Reserve (Project 3004)       28,266       27,724       (5)         Total General Operating Fund       \$ 2,989,125       \$ 3,137,601       \$ 148,47         PTHER SPECIAL REVENUE FUNDS:       -       -       -       -         ederal Entitlements       61,735       64,497       2.70         Kte I - School Allocation - (Project 8401)       \$ 338,256       \$ 273,365       \$ (64,88)         Stel I - Part A - Literacy Coaches - (Project 8405)       -       85,171       115,215       30,00         DEA - School Allocation - (Project 8475)       26,586       29,496       2.99       2.99       2.94,996       2.99         Total Other Special Revenue Funds       \$ 511,748       \$ 482,573       \$ (29,17)				3,94	
are Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation       -       -         ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)       28.266       27.724       (54.27.724)         Total General Operating Fund       \$       2.989.125       \$       3.137.601       \$       148.47         VTHER SPECIAL REVENUE FUNDS:       -				(9,453	
Subtotal - Student Services Allocation         69,096         67,507         (1,50)           iee Based - Child Care - (Project Various)         -		5,401	4,889	(512	
Sevenue to Offset Decentralized FTE Reserve (Project 3004)         28.266         27.724         (54           Total General Operating Fund         \$ 2,989,125         \$ 3,137,601         \$ 148.47           PTHER SPECIAL REVENUE FUNDS:		69,096	67,507	(1,589	
Evenue to Offset Decentralized FTE Reserve (Project 3004)         28.266         27.724         (54           Total General Operating Fund         \$ 2,989,125         \$ 3,137,601         \$ 148.47           THER SPECIAL REVENUE FUNDS:	ee Based - Child Care - (Project Various)	- -	-		
PTHER SPECIAL REVENUE FUNDS:         ederal Entitlements         itle I - School Allocation - (Project 8401)         \$ 338,256         \$ 273,365         itle I - School Allocation - (Project 8405)         EA - School Allocation - (Project 8475)         DEA - Staffing Specialist - (Project 8475)         Total Other Special Revenue Funds         \$ 511.748         \$ 482.573         \$ (29, 1)		28,266	27.724	(542	
idearal Entitlements         \$ 338,256         \$ 273,365         \$ (64,85)           ittle I - School Allocation - (Project 8401)         \$ 338,256         \$ 273,365         \$ (64,85)           ittle II - Part A - Literacy Coaches - (Project 8405)         61,735         64,497         2,77           DEA - School Allocation - (Project 8475)         85,171         115,215         30,00           DEA - Staffing Specialist - (Project 8475)         26,586         29,496         2,97           Total Other Special Revenue Funds         \$ 511,748         \$ 482,573         \$ (29,17)	Total General Operating Fund	\$ 2,989,125	\$ 3,137,601	\$ 148,476	
stel = School Allocation - (Project 8401)         \$ 338,256         \$ 273,365         \$ (64,85           Ite I - School Allocation - (Project 8405)         61,735         64,497         2,77           EA - School Allocation - (Project 8475)         85,171         115,215         30,00           EA - Staffing Specialist - (Project 8475)         26,586         29,496         2,9           Total Other Special Revenue Funds         \$ 511,748         \$ 482,573         \$ (29,17)	THER SPECIAL REVENUE FUNDS:				
itle II - Part A - Literacy Coaches - (Project 8405)         61,735         64,497         2,76           DEA - School Allocation - (Project 8475)         85,171         115,215         30,00           DEA - Staffing Specialist - (Project 8475)         26,586         29,496         2,9           Total Other Special Revenue Funds         \$ 511,748         \$ 482,573         \$ (29,17)					
itle II - Part A - Literacy Coaches - (Project 8405)         61,735         64,497         2,76           DEA - School Allocation - (Project 8475)         85,171         115,215         30,00           DEA - Staffing Specialist - (Project 8475)         26,586         29,496         2,9           Total Other Special Revenue Funds         \$ 511,748         \$ 482,573         \$ (29,17)	itle I - School Allocation - (Project 8401)	\$ 338,256	\$ 273,365	\$ (64,89	
DEA - School Allocation - (Project 8475)         85,171         115,215         30,04           DEA - Staffing Specialist - (Project 8475)         26,586         29,496         2,9           Total Other Special Revenue Funds         \$ 511,748         \$ 482,573         \$ (29,11)		a na se a		2,762	
DEA - Staffing Specialist - (Project 8475)         26.586         29.496         2.9           Total Other Special Revenue Funds         \$ 511.748         \$ 482.573         \$ (29.11)			*****		
Total Other Special Revenue Funds <u>\$ 511.748</u> <u>\$ 482.573</u> <u>\$ (29.1</u>					
	www.~ orannia obecaust « (Linleri est ol	20,000	23,490	2,910	
TOTAL COMBINED ESTIMATED REVENUES \$ 3,500,873 \$ 3,620,174 \$ 119,30	Total Other Special Revenue Funds	\$ 511,748	\$ 482,573	\$ (29,175	
	TOTAL COMBINED ESTIMATED REVENUES	\$ 3,500,873	\$ 3,620,174	\$ 119,301	

1. 2. 3.

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. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

lins/ullith Principal Signature

No. (;

7.20.07

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

	APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page							
Object Group <u>Number</u>	Object Group Name		FY 2006-2 Appropria			FY 2007-2008 Appropriation	Inci	ease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salarles & Benefits	\$	2,	100,397 538,580 480,672 119,649	\$	108,109 2,540,044 <u>347,813</u> 2,995,966	\$	7,712 1,464 (132,859) (123,683)
300	Purchased Services			71,705		191,239		119,534
400	Energy Services			78,075		116,960		38,885
500	Materials & Supplies			54,383		115,343		60,960
600	Capital Outlay			2,395		18,444		- 16,049
700	Other Expenses			13,298		23,191		9,893
900	Transfers/Reserves - See Note (2)	*****	n galanta di superna di secondo di superna d	161,368	wattoyukaita	159,031	-	(2,337)
	Total Combined Appropriations	\$	3,	500,873	\$	3,620,174	\$	119,301

OTHE	RINFORMATION		
	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 26,781	\$ 109,319	\$ 82,538

\$

10,274 \$

School Internal Funds - Vending & General Fund Only

ill Principal Signature

 $\frac{7 \cdot 20 \cdot 07}{\text{Date}}$ 

2,920

13,194 \$

 Notes:

 (1)
 Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books

 presented to the School Board in June 2006.

 (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 FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Iministrative			
Principal Director	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	_	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	~
Administrative - Other	-	-	-
Specialist	1.00	1.00	~
•	1.00		
structional	04.00	40.00	(0)
Teacher - Basic	21.00 8.00	19.00 8.00	(2.
Teacher - Class Size Reduction Teacher - ESE	6.00	5.55	(0.
Teacher - ROTC	-	-	(0)
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.05	0.06	0.
· · · · · · · · · · · · · · · · · · ·	35.05	32.61	(2.
structional Support			
Athletic Director	-	-	-
Band Director	-	-	~
Guidance Counselor - 10 Month	1.00	1.00	-
Guldance Counselor - 12 Month Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.74	3.00	(2.
Custodial	2.49	-	(2,
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	-	(3,
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.
Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours	-	1.00	1.
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	14.23	8.00	(6.
	50.00	42.64	(5)
GENERAL OPERATING FUND - STAFF	52.28	43.61	(8.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	4.00	3.00	(1
Teacher - Basic	-	-	
Teacher - ESE	1.00	0.45	(0.
Teacher - 12 Month Teacher - Hawky (Paole and Title I)	-	-	-
Teacher - Houriy (Basic and Title I) Guldance Counselor - 12 Month	-	-	
Literacy Coach	1.00	1.00	
Staffing Specialist	0.45	0.45	
oranning openation	6.45	4.90	(1
on Instructional			
on-Insfructional Classroom Assistant - Title I - 9 Month	2.26	-	(2.
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	· -
ESE Classroom Assistant - 9 Month	1.00	3.00	2.
ESE Interpreter	-	-	-
ESE Job Coach	3.26	3.00	(0.
	0.20	3.00	[0.
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	9.71	7.90	(1
COMBINED STAFF	61 00	<b>F1 F1</b>	(40
COMBINED STAFF	61.99	51.51	(10
The last 1		7,0.4	Received
Tabal pelins will	ATh	1.150	/
Principal Signature	~ ~ /	Date	e e
	1		
	L		