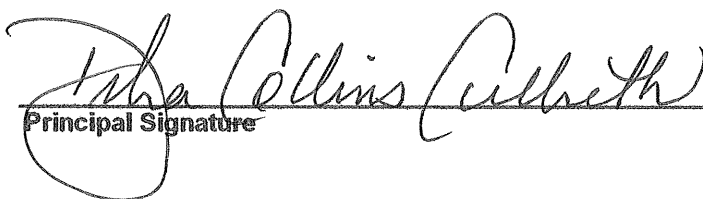


**OCEAN CITY ELEMENTARY
COST CENTER - 0551
FISCAL YEAR 2007-2008**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|-------------------------------------|-------------------------------------|----------------------------|
| | | <u>2006-2007 Adjusted Projected</u> | <u>2007-2008 Adjusted Projected</u> | |
| 101 | Basic Education - Grades K-3 | 244.00 | 277.04 | 33.04 |
| 102 | Basic Education - Grades 4-8 | 96.00 | 104.84 | 8.84 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 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 | - | - | - |
| 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 | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>483.00</u> | <u>485.88</u> | <u>2.88</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|-------------------------------------|-------------------------------------|----------------------------|
| | | <u>2006-2007 Adjusted Projected</u> | <u>2007-2008 Adjusted Projected</u> | |
| 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 | Basic Education - Grades 9-12 | - | - | - |
| 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 | - | - | - |
| 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 | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>523.45</u> | <u>513.40</u> | <u>(10.05)</u> |


Principal Signature

3.22.07
Date

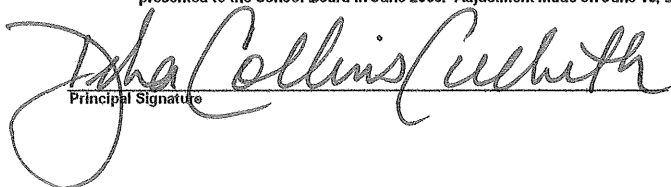
**OCEAN CITY ELEMENTARY
COST CENTER - 0551
FISCAL YEAR 2007-2008**

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

| GENERAL OPERATING FUND | FY 2006-2007 Estimated Revenues | FY 2007-2008 Estimated Revenues | Increase/ (Decrease) |
|--|--|--|---------------------------------|
| School Allocations: | | | |
| 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 |
| Other State Revenue Allocations: | | | |
| 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 - Textbook - (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) | - | 48,888 | 48,888 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 724,184 | 826,713 | 102,529 |
| Local Revenue Allocations: | | | |
| 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 | - |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | | | |
| 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) | 16,644 | 7,191 | (9,453) |
| SAJ - Attendance Officer - (Project 3162) | 5,401 | 4,889 | (512) |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 69,096 | 67,507 | (1,589) |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 28,266 | 27,724 | (542) |
| Total General Operating Fund | \$ 2,989,125 | \$ 3,137,601 | \$ 148,476 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| 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 | \$ 3,500,873 | \$ 3,620,174 | \$ 119,301 |

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.


Principal Signature

7.20.07
Date

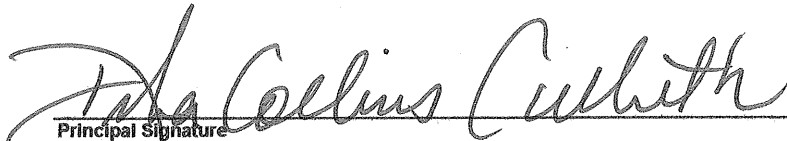
**OCEAN CITY ELEMENTARY
COST CENTER - 0651
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name | FY 2006-2007 Appropriation | FY 2007-2008 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 100,397 | \$ 108,109 | \$ 7,712 |
| | Instructional | 2,538,580 | 2,540,044 | 1,464 |
| | Non-Instructional | 480,672 | 347,813 | (132,859) |
| | Subtotal - Salaries & Benefits | <u>3,119,649</u> | <u>2,995,966</u> | <u>(123,683)</u> |
| 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) | 161,368 | 159,031 | (2,337) |
| | Total Combined Appropriations | <u>\$ 3,500,873</u> | <u>\$ 3,620,174</u> | <u>\$ 119,301</u> |

OTHER INFORMATION

| | Available Balance March 31, 2006 | Available Balance March 31, 2007 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 26,781</u> | <u>\$ 109,319</u> | <u>\$ 82,538</u> |
| School Internal Funds - Vending & General Fund Only | <u>\$ 10,274</u> | <u>\$ 13,194</u> | <u>\$ 2,920</u> |


Principal Signature

7.20.07
Date

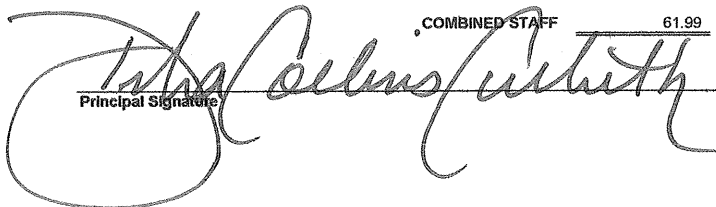
Notes:

- (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**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

| | Original Projected 2006-2007 | Projected 2007-2008 | Increase (Decrease) |
|--|------------------------------------|------------------------|------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| | <u>1.00</u> | <u>1.00</u> | <u>-</u> |
| Instructional | | | |
| Teacher - Basic | 21.00 | 19.00 | (2.00) |
| Teacher - Class Size Reduction | 8.00 | 8.00 | - |
| Teacher - ESE | 6.00 | 5.55 | (0.45) |
| Teacher - ROTC | - | - | - |
| 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 | 0.01 |
| | <u>35.05</u> | <u>32.61</u> | <u>(2.44)</u> |
| 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 | - | - | - |
| | <u>2.00</u> | <u>2.00</u> | <u>-</u> |
| Non-Instructional | | | |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | 5.74 | 3.00 | (2.74) |
| Custodial | 2.49 | - | (2.49) |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant - 9 Month - 7.5 Hours | 3.00 | - | (3.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | 1.00 | 1.00 |
| Library Assistant | - | 1.00 | 1.00 |
| Lunchroom Monitor - 9 Month - 2.5 Hours | - | - | - |
| 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 | - | - | - |
| | <u>14.23</u> | <u>8.00</u> | <u>(6.23)</u> |
| GENERAL OPERATING FUND - STAFF | <u>52.28</u> | <u>43.61</u> | <u>(8.67)</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | 4.00 | 3.00 | (1.00) |
| Teacher - Basic | - | - | - |
| Teacher - ESE | 1.00 | 0.45 | (0.55) |
| 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 | - |
| | <u>6.45</u> | <u>4.90</u> | <u>(1.55)</u> |
| Non-Instructional | | | |
| Classroom Assistant - Title I - 9 Month | 2.26 | - | (2.26) |
| Classroom Assistant - Full Time - 9 Month (Basic and VoTech) | - | - | - |
| ESE Classroom Assistant - 9 Month | 1.00 | 3.00 | 2.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| | <u>3.26</u> | <u>3.00</u> | <u>(0.26)</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>9.71</u> | <u>7.90</u> | <u>(1.81)</u> |
| COMBINED STAFF | <u>61.99</u> | <u>51.51</u> | <u>(10.48)</u> |

Principal Signature:  Date: 7.13.07