

**ANTIOCH ELEMENTARY
COST CENTER - 0751
NORTH ZONE
FISCAL YEAR 2004-2005**

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 2003-2004 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	184,050	160,700	(23,350)
Federal Impact Aid	48,391	76,819	28,428
FEFP Funds - 91%	2,320,271	2,580,570	260,299
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 2,552,712	\$ 2,818,089	\$ 265,377
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 201,270	\$ 443,060	\$ 241,790
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	11,504	12,994	1,490
ESE Guarantee - Gifted - (Project 3001)	40,500	42,300	1,800
Florida Teachers Lead - (Project 3180)	4,284	4,725	441
Instructional Materials - Media - (Project 3106)	3,663	4,004	341
Instructional Materials - Science - (Project 3109)	1,003	1,094	91
Instructional Materials - Textbooks - (Project 3105)	50,894	55,694	4,800
Lottery - Discretionary - (Project 3101)	38,826	24,765	(14,061)
Lottery - School Advisory Council - (Project 5002)	6,471	7,650	1,179
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	4,530	4,815	285
Supplemental Academic Instruction - (Project 3161)	122,444	126,000	3,556
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 485,389	\$ 727,101	\$ 241,712
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	20,968	-	(20,968)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 20,968	\$ -	\$ (20,968)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,917	\$ 1,962	\$ 45
ESE Guarantee - Hearing Impaired - (Project 2008)	1,917	1,962	45
ESE Guarantee - Homebound - (Project 2023)	3,608	3,693	85
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,725	12,002	277
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,578	1,616	38
ESE Guarantee - Visually Impaired - (Project 2004)	4,059	4,155	96
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	11,412	8,679	(2,733)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 51,216	\$ 49,669	\$ (1,547)
Fee Based -Child Care - (Project Various)	124,028	130,500	6,472
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,436	43,565	4,129
Total General Operating Fund	\$ 3,273,749	\$ 3,768,924	\$ 495,175
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	195,634	-	(195,634)
IDEA - Staffing Specialist - (Project 5475)	13,096	12,378	(718)
Total Other Special Revenue Funds	\$ 208,730	\$ 12,378	\$ (196,352)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,482,479	\$ 3,781,302	\$ 298,823

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 4.76 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.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____