

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	377.73	406.00	28.27
102	Basic Education - Grades 4-8	207.13	198.35	(8.78)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.42	86.00	(7.42)
112	ESE Support Level I, II & III in Grades 4-8	66.31	61.00	(5.31)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	10.00	8.00	(2.00)
255	ESE Support Level V	5.00	5.00	-
300	Vocational Education Grades 7-12	-	-	-
		<u>759.59</u>	<u>764.35</u>	<u>4.76</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	378.49	406.81	28.32
102	Basic Education - Grades 4-8	207.13	198.35	(8.78)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.61	86.17	(7.44)
112	ESE Support Level I, II & III in Grades 4-8	66.31	61.00	(5.31)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	39.48	31.58	(7.90)
255	ESE Support Level V	27.96	27.96	-
300	Vocational Education Grades 7-12	-	-	-
		<u>812.98</u>	<u>811.87</u>	<u>(1.11)</u>

Principal Signature _____

Date _____

2

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

School Allocations:

- District Hold Harmless
- ESE Guarantee - Non-Gifted
- Federal Impact Aid
- FEFP Funds - 91%
- Reduction for Student Options to CHOICE

Subtotal - School Allocation

Other State Revenue Allocations:

- Class Size Reduction - (Project 4126)
- Class Size Reduction Equalization Allocation - (Project 5126)
- Educational Technology (Project 3150)
- ESE Guarantee - Gifted - (Project 3001)
- Florida Teachers Lead - (Project 3180)
- Instructional Materials - Media - (Project 3106)
- Instructional Materials - Science - (Project 3109)
- Instructional Materials - Textbooks - (Project 3105)
- Lottery - Discretionary - (Project 3101)
- Lottery - School Advisory Council - (Project 5002)
- Lottery - School Recognition - (Project 5160)
- Pre-K Early Intervention - (Project 5100)
- FEFP - Teenage Parent Program - Babies - (Project 2086)
- School Enhancement Training - (Project 3112)
- Supplemental Academic Instruction - (Project 3161)
- Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

- Advanced Placement/International Baccalaureate - (Project 2154)
- Reserve Officer Training Corp (ROTC) - (Project 2045)
- School Maintenance - (Project 2909)
- Stadium Facilities - (Project 2099)
- Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

- ESE Guarantee - Adaptive P.E. - (Project 2017)
- ESE Guarantee - Hearing Impaired - (Project 2008)
- ESE Guarantee - Homebound - (Project 2023)
- ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
- ESE Guarantee - Orthopedically Impaired - (Project 2009)
- ESE Guarantee - Visually Impaired - (Project 2004)
- FEFP - School Psychologists - (Project 2027)
- SAI - Attendance Officer - (Project 3162)
- Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

- Title I - School Allocation - (Project 5401)
- IDEA - School Allocation - (Project 5475)
- IDEA - Staffing Specialist - (Project 5475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2004-2005 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
164,090	160,700	(23,350)
28,328	76,819	28,428
2,580,272	2,580,570	260,299
-	-	-
\$ 2,818,089	\$ 2,818,089	\$ 265,377
-	-	-
201,370	443,060	241,790
-	12,994	1,490
-	42,300	1,800
-	4,725	441
-	4,004	341
-	1,094	91
-	55,694	4,800
-	24,765	(14,061)
-	7,650	1,179
-	-	-
-	-	-
-	4,815	285
-	126,000	3,556
-	-	-
\$ 727,101	\$ 727,101	\$ 241,712
-	-	-
-	-	-
-	20,968	-
-	-	-
-	-	-
\$ 20,968	\$ 20,968	\$ -
-	-	-
-	1,962	45
-	1,962	45
-	3,693	85
-	12,002	277
-	1,616	38
-	4,155	96
-	15,600	600
-	8,679	(2,733)
-	-	-
\$ 49,669	\$ 49,669	\$ (1,547)
130,500	130,500	6,472
43,565	43,565	4,129
\$ 3,789,892	\$ 3,789,892	\$ 516,143
-	-	-
-	225,441	29,807
-	12,378	(718)
\$ 237,819	\$ 237,819	\$ 29,089
\$ 4,027,711	\$ 4,027,711	\$ 545,232

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 (.65) 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

3

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,200	\$ 92,783	\$ 583
	Instructional	2,444,399	2,737,784	293,385
	Non-Instructional	572,366	715,874	143,508
	Subtotal - Salaries & Benefits	<u>3,108,965</u>	<u>3,546,441</u>	<u>437,476</u>
300	Purchased Services	54,868	65,505	10,637
400	Energy Services	74,307	85,000	10,693
500	Materials & Supplies	127,149	101,787	(25,362)
600	Capital Outlay	68	11,004	10,936
700	Other Expenses	26,470	45,073	18,603
900	Transfers/Reserves - See Note (2)	90,652	172,901	82,249
	Total Combined Appropriations	<u>\$ 3,482,479</u>	<u>\$ 4,027,711</u>	<u>\$ 545,232</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 148,157	\$ 258,950	\$ 110,793
School Internal Funds - Vending & General Fund Only	\$ 7,349	\$ 17,252	\$ 9,903

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**ANTIOCH ELEMENTARY
COST CENTER - 0751
NORTH ZONE
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

PROJECTED STAFFING
Includes Only Staffing From Antioch Elementary Revenue

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	32.00	31.00	(1.00)
Teacher - Class Size Reduction	5.00	10.00	5.00
Teacher - ESE	6.12	7.15	1.03
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	43.12	48.15	5.03
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.00	6.00	3.00
Custodial	3.39	3.51	0.12
Data System Technician II	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	3.47	2.93	(0.54)
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.33	-	(1.33)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
Nurse	-	1.00	1.00
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	-	(2.00)
Secretary - 10 Month	-	2.00	2.00
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	0.47	-	(0.47)
	20.66	22.44	1.78
GENERAL OPERATING FUND - STAFF	66.78	73.59	6.81
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	1.23	1.23	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	7.00	8.50	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	7.00	8.50	1.50
OTHER SPECIAL REVENUE FUNDS - STAFF	8.23	9.73	1.50
COMBINED STAFF	75.01	83.32	8.31

Principal Signature _____

Date _____

Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.