

**ANTIOCH ELEMENTARY  
COST CENTER - 0751  
NORTH ZONE  
FISCAL YEAR 2005-2006**

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

	FY 2004-2005 <u>Estimated Revenues</u>	FY 2005-2006 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 160,700	\$ 193,900	\$ 33,200
Federal Impact Aid	76,819	97,560	20,741
FEFP Funds - 91%	2,580,570	2,695,460	114,890
<b>Subtotal - School Allocation</b>	<b>\$ 2,818,089</b>	<b>\$ 2,986,920</b>	<b>\$ 168,831</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 443,060	\$ 449,090	\$ 6,030
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	12,994	13,243	249
ESE Guarantee - Gifted - (Project 3001)	42,300	32,400	(9,900)
Florida Teachers Lead - (Project 3180)	4,725	5,250	525
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	4,004	4,494	490
Instructional Materials - Science - (Project 3109)	1,094	1,283	189
Instructional Materials - Textbooks - (Project 3105)	55,694	58,388	2,694
Lottery - Discretionary - (Project 3101)	24,765	31,550	6,785
Lottery - School Advisory Council - (Project 6002)	7,650	7,790	140
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	4,815	-	(4,815)
Supplemental Academic Instruction - (Project 3161)	126,000	155,200	29,200
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 727,101</b>	<b>\$ 758,688</b>	<b>\$ 31,587</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 20,968</b>	<b>\$ -</b>	<b>\$ (20,968)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,962	\$ 4,324	\$ 2,362
ESE Guarantee - Hearing Impaired - (Project 2008)	1,962	2,232	270
ESE Guarantee - Homebound - (Project 2023)	3,693	3,766	73
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	12,002	12,275	273
ESE Guarantee - Visually Impaired - (Project 2004)	4,155	5,301	1,146
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	8,679	8,992	313
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 48,053</b>	<b>\$ 53,290</b>	<b>\$ 5,237</b>
Fee Based -Child Care - (Project Various)	\$ 130,500	\$ 140,000	\$ 9,500
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,565	43,905	340
<b>Total General Operating Fund</b>	<b>\$ 3,788,276</b>	<b>\$ 3,982,803</b>	<b>\$ 194,527</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	225,441	170,110	(55,331)
IDEA - Staffing Specialist - (Project 6475)	12,378	24,981	12,603
<b>Total Other Special Revenue Funds</b>	<b>\$ 237,819</b>	<b>\$ 253,737</b>	<b>\$ 15,918</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,026,095</b>	<b>\$ 4,236,540</b>	<b>\$ 210,445</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 14.65 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_