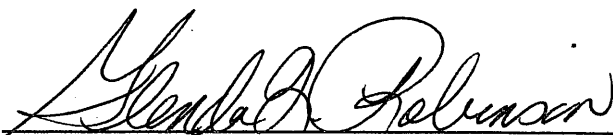


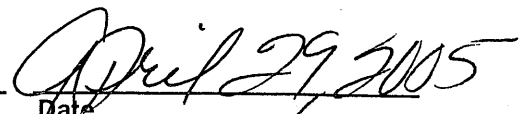
**ANTIOCH ELEMENTARY
COST CENTER - 0751
NORTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	
101	Basic Education - Grades K-3	406.00	412.00	6.00
102	Basic Education - Grades 4-8	198.35	201.00	2.65
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	86.00	100.00	14.00
112	ESE Support Level I, II & III in Grades 4-8	61.00	53.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	8.00	10.00	2.00
255	ESE Support Level V	5.00	3.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>764.35</u>	<u>779.00</u>	<u>14.65</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	
101	Basic Education - Grades K-3	406.81	416.94	10.13
102	Basic Education - Grades 4-8	198.35	201.00	2.65
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	86.17	101.20	15.03
112	ESE Support Level I, II & III in Grades 4-8	61.00	53.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	31.58	39.48	7.90
255	ESE Support Level V	27.96	16.77	(11.19)
300	Vocational Education Grades 7-12	-	-	-
		<u>811.87</u>	<u>828.39</u>	<u>16.52</u>


Principal Signature


Date

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

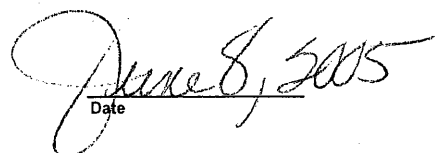
REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 160,700	\$ 193,900	\$ 33,200
Federal Impact Aid	76,819	97,560	20,741
FEFP Funds - 91%	2,590,570	2,695,460	114,890
Subtotal - School Allocation	\$ 2,818,089	\$ 2,986,920	\$ 168,831
Other State Revenue Allocations:			
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)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 722,107	\$ 758,688	\$ 31,587
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)	\$ 1,962	\$ 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 - Orthopedically Impaired - (Project 2009)	1,616	-	(1,616)
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)	6,679	8,992	313
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 49,669	\$ 53,290	\$ 3,621
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
Total General Operating Fund	\$ 3,789,892	\$ 4,003,771	\$ 213,879
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
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
Total Other Special Revenue Funds	\$ 237,819	\$ 253,737	\$ 15,918
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,027,711	\$ 4,257,508	\$ 229,797

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 14.65 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.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.


Principal Signature


Date

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

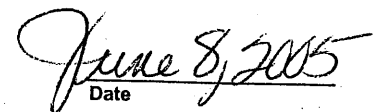
APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,737,784	2,902,083	164,299
	Non-Instructional	715,874	784,215	68,341
	Subtotal - Salaries & Benefits	<u>3,546,441</u>	<u>3,781,404</u>	<u>234,963</u>
300	Purchased Services	65,505	68,568	3,063
400	Energy Services	85,000	97,000	12,000
500	Materials & Supplies	101,787	119,679	17,892
600	Capital Outlay	11,004	17,737	6,733
700	Other Expenses	45,073	48,670	3,597
900	Transfers/Reserves - See Note (2)	172,901	124,450	(48,451)
	Total Combined Appropriations	<u>\$ 4,027,711</u>	<u>\$ 4,257,508</u>	<u>\$ 229,797</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 126,956	\$ 201,305	\$ 74,349
School Internal Funds - Vending & General Fund Only	\$ 14,456	\$ 11,129	\$ (3,327)


 Principal Signature


 Date

Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (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.

**ANTIOCH ELEMENTARY
COST CENTER - 0751
NORTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	31.00	32.00	1.00
Teacher - Class Size Reduction	10.00	10.00	-
Teacher - ESE	7.15	4.97	(2.18)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>48.15</u>	<u>46.97</u>	<u>(1.18)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	6.00	8.07	2.07
Custodial	3.51	3.56	0.05
Data System Technician II	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.93	3.00	0.07
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	7.80	7.80
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	5.00	2.00
Nurse	1.00	1.00	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.27	0.27
Secretary - 10 Month	2.00	2.00	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>22.44</u>	<u>34.70</u>	<u>12.26</u>
GENERAL OPERATING FUND - STAFF	<u>73.59</u>	<u>84.67</u>	<u>11.08</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	3.00	2.00
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.23	0.45	0.22
	<u>1.23</u>	<u>4.45</u>	<u>3.22</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	8.50	-	(8.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>8.50</u>	<u>-</u>	<u>(8.50)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.73</u>	<u>4.45</u>	<u>(5.28)</u>
COMBINED STAFF	<u>83.32</u>	<u>89.12</u>	<u>5.80</u>

Shonda D. Robinson
Principal Signature

June 3, 2005
Date