

**ANTIOCH ELEMENTARY  
COST CENTER - 0751  
NORTH ZONE  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	412.00	432.00	20.00
102	Basic Education - Grades 4-8	201.00	204.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.00	100.00	-
112	ESE Support Level I, II & III in Grades 4-8	53.00	48.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	6.00	6.00
254	ESE Support Level IV	10.00	9.00	(1.00)
255	ESE Support Level V	3.00	1.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		<b>779.00</b>	<b>800.00</b>	<b>21.00</b>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	416.94	439.78	22.84
102	Basic Education - Grades 4-8	201.00	204.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	101.20	101.80	0.60
112	ESE Support Level I, II & III in Grades 4-8	53.00	48.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	7.91	7.91
254	ESE Support Level IV	39.48	34.36	(5.12)
255	ESE Support Level V	16.77	5.19	(11.58)
300	Vocational Education Grades 7-12	-	-	-
		<b>828.39</b>	<b>841.04</b>	<b>12.65</b>

Principal Signature

Date

**ANTIOCH ELEMENTARY  
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NORTH ZONE  
FISCAL YEAR 2006-2007**


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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 193,900	\$ 252,500	\$ 58,600
Federal Impact Aid	97,590	97,560	-
FEFP Funds - 91%	2,895,480	2,869,931	174,471
Class Size Reduction Salary Supplement		43,933	43,933
CHOICE Adjustment			-
<b>Subtotal - School Allocation</b>	<b>\$ 2,986,920</b>	<b>\$ 3,263,924</b>	<b>\$ 277,004</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 449,090	\$ 629,499	\$ 180,409
Class Size Reduction - Instructional Materials (Project 3125)		3,000	3,000
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)			-
Educational Technology - (Project 3150)	13,243		(13,243)
ESE Guarantee - Gifted - (Project 3001)	32,400	30,600	(1,800)
Florida Teachers Lead - (Project 3180)	5,250	5,610	360
Instructional Materials - Media - (Project 3106)	4,494	3,967	(527)
Instructional Materials - Science - (Project 3109)	1,283	1,087	(196)
Instructional Materials - Textbooks - (Project 3105)	58,388	66,492	8,104
Lottery - Discretionary - (Project 3101)	31,550	27,360	(4,190)
Lottery - School Advisory Council - (Project 7002)	7,790	8,000	210
Lottery - School Recognition - (Project 7160)			-
Reading Instruction - Literacy Coaches - (Project 6123)			-
Supplemental Academic Instruction - (Project 3161)	155,200	138,000	(17,200)
Workforce Development - 90% - (Project 5110)			-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 758,888</b>	<b>\$ 962,038</b>	<b>\$ 203,350</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>\$ 20,968</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 4,324	\$ 4,203	\$ (121)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,232	2,440	208
ESE Guarantee - Homebound - (Project 2023)	3,766	3,660	(106)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	12,275	14,912	2,637
ESE Guarantee - Visually Impaired - (Project 2004)	5,301	4,880	(421)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)		27,567	27,567
SAI - Attendance Officer - (Project 3162)	8,992	8,946	(46)
Safe Schools - School Resource Officers - (Project 3107)			-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 53,290</b>	<b>\$ 82,349</b>	<b>\$ 29,059</b>
Fee Based -Child Care - (Project Various)	\$ 140,000	\$ 150,000	\$ 10,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,905	45,416	1,511
<b>Total General Operating Fund</b>	<b>\$ 4,003,771</b>	<b>\$ 4,524,695</b>	<b>\$ 520,924</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)			-
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	170,110	182,642	12,532
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
<b>Total Other Special Revenue Funds</b>	<b>\$ 253,737</b>	<b>\$ 270,963</b>	<b>\$ 17,226</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,257,508</b>	<b>\$ 4,795,658</b>	<b>\$ 538,150</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 21.00 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.

REVISED JUNE 12, 2006

  
Principal Signature

6/26/06  
Date

**ANTIOCH ELEMENTARY  
COST CENTER - 0751  
NORTH ZONE  
FISCAL YEAR 2006-2007**


**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

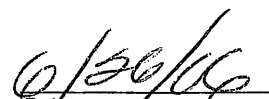
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2005-2006 Appropriation</u>	<u>FY 2006-2007 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,902,083	3,411,873	509,790
	Non-Instructional	784,215	851,974	67,759
	Subtotal - Salaries & Benefits	<u>3,781,404</u>	<u>4,364,244</u>	<u>582,840</u>
300	Purchased Services	68,568	108,935	40,367
400	Energy Services	97,000	40,766	(56,234)
500	Materials & Supplies	119,679	108,260	(11,419)
600	Capital Outlay	17,737	3,967	(13,770)
700	Other Expenses	48,670	57,904	9,234
900	Transfers/Reserves - See Note (2)	124,450	111,582	(12,868)
	<b>Total Combined Appropriations</b>	<u>\$ 4,257,508</u>	<u>\$ 4,795,658</u>	<u>\$ 538,150</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2005</u>	<u>Available Balance March 31, 2006</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 171,397	\$ 108,338	\$ (63,059)
School Internal Funds - Vending & General Fund Only	\$ 11,197	\$ 15,296	\$ 4,099

REVISED JUNE 12, 2006

  
Principal Signature

  
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**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	32.00	35.00	3.00
Teacher - Class Size Reduction	10.00	14.00	4.00
Teacher - ESE	4.97	4.51	(0.46)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	46.97	53.51	6.54
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	8.07	8.33	0.26
Custodial	3.56	3.81	0.25
Day Care Coordinator	1.00	1.00	-
Day Care Worker	3.00	2.33	(0.67)
ESE Classroom Assistant - 9 Month - 7.5 Hours	7.80	10.09	2.29
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	5.00	5.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.27	-	(0.27)
Secretary - 10 Month	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	33.70	35.56	1.86
<b>GENERAL OPERATING FUND - STAFF</b>	83.67	92.07	8.40
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	3.00	3.00	-
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	-
	4.45	4.45	-
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	4.45	4.45	-
<b>COMBINED STAFF</b>	88.12	96.52	8.40

REVISED JUNE 12, 2006

*Glenda G. Robinson*  
Principal Signature

6/26/06  
Date