

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 252,500	\$ 307,380	\$ 54,880
Federal Impact Aid	97,560	87,804	(9,756)
FEFP Funds - 92%	2,869,931	3,227,678	357,747
Class Size Reduction Salary Supplement	43,933	109,699	65,766
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,263,924	3,732,561	468,637
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	629,499	676,039	46,540
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,600	30,000	(600)
Florida Teachers Lead - (Project 3180)	5,610	14,000	8,390
Instructional Materials - Media - (Project 3106)	3,967	4,314	347
Instructional Materials - Science - (Project 3109)	1,087	1,181	94
Instructional Materials - Textbooks - (Project 3105)	66,492	72,962	6,470
Lottery - Discretionary - (Project 3101)	27,360	22,381	(4,979)
Lottery - School Advisory Council - (Project 8002)	8,000	8,575	575
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	138,000	124,000	(14,000)
Teacher Performance Pay - (Project 8118)	-	85,751	85,751
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	962,038	1,039,203	77,165
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	20,968	20,968	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,968	20,968	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	4,203	5,857	1,654
Itinerant Autistic Program - (Project 2018)	-	3,550	3,550
Itinerant Hearing Impaired - (Project 2008)	2,440	4,615	2,175
Itinerant Homebound - (Project 2023)	3,660	6,141	2,481
Itinerant Occupational/Physical Therapist - (Project 2019)	14,912	28,399	13,487
Itinerant Staffing Specialists - (Project 5012)	-	4,047	4,047
Itinerant Visually Impaired - (Project 2004)	4,880	4,970	90
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	10,308	12,691	2,383
SAI - Attendance Officer - (Project 3162)	8,946	8,629	(317)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	65,090	98,587	33,497
Fee Based -Child Care - (Project Various)	150,000	162,000	12,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,416	48,152	2,736
Total General Operating Fund	\$ 4,507,436	\$ 5,101,471	\$ 594,035
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	182,642	87,332	(95,310)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 270,963	\$ 181,325	\$ (89,638)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,778,399	\$ 5,282,796	\$ 504,397

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 57.51 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 MARCH 16, 2007

Principal Signature

Date