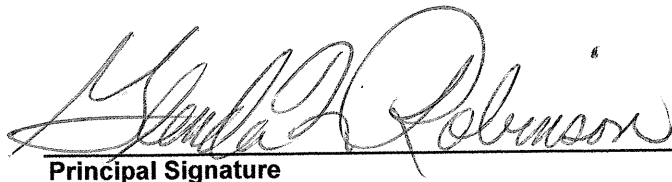


**ANTIOCH ELEMENTARY  
COST CENTER - 0751  
FISCAL YEAR 2007-2008**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	432.00	467.77	35.77
102	Basic Education - Grades 4-8	204.00	204.74	0.74
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.00	118.00	18.00
112	ESE Support Level I, II & III in Grades 4-8	48.00	53.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	6.00	10.00	4.00
254	ESE Support Level IV	9.00	4.00	(5.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		800.00	857.51	57.51

Program Number	Program Name	Weighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	439.78	484.14	44.36
102	Basic Education - Grades 4-8	204.00	204.74	0.74
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	101.80	122.13	20.33
112	ESE Support Level I, II & III in Grades 4-8	48.00	53.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	7.91	12.75	4.84
254	ESE Support Level IV	34.36	14.94	(19.42)
255	ESE Support Level V	5.19	-	(5.19)
300	Vocational Education Grades 7-12	-	-	-
		841.04	891.70	50.66

  
Principal Signature

  
Date


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

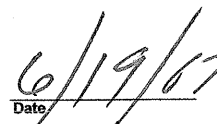
<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.</p>
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<u>GENERAL OPERATING FUND</u>	FY 2006-2007	FY 2007-2008	increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
<b>School Allocations:</b>			
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	-	-	-
<b>Subtotal - School Allocation</b>	<b>3,263,924</b>	<b>3,732,561</b>	<b>468,637</b>
<b>Other State Revenue Allocations:</b>			
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 - Textbook - (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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>962,038</b>	<b>1,039,203</b>	<b>77,165</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<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>			
<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)	27,567	12,691	(14,876)
SAI - Attendance Officer - (Project 3162)	8,946	8,629	(317)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>82,349</b>	<b>98,587</b>	<b>16,238</b>
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
<b>Total General Operating Fund</b>	<b>\$ 4,524,695</b>	<b>\$ 5,101,471</b>	<b>\$ 576,776</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 270,963</b>	<b>\$ 181,325</b>	<b>\$ (89,638)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,795,658</b>	<b>\$ 5,282,796</b>	<b>\$ 487,138</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 57.51 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. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

  
Principal Signature

  
Date

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

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

<b>Object Group Number</b>	<b>Object Group Name</b>	<b>FY 2006-2007 Appropriation</b>	<b>FY 2007-2008 Appropriation</b>	<b>Increase/(Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	3,411,873	3,746,808	334,935
	Non-Instructional	851,974	926,759	74,785
	Subtotal - Salaries & Benefits	<u>4,364,244</u>	<u>4,781,676</u>	<u>417,432</u>
300	Purchased Services	108,935	94,213	(14,722)
400	Energy Services	40,766	107,294	66,528
500	Materials & Supplies	108,260	120,445	12,185
600	Capital Outlay	3,967	4,314	347
700	Other Expenses	57,904	40,806	(17,098)
900	Transfers/Reserves - See Note (2)	111,582	134,048	22,466
	<b>Total Combined Appropriations</b>	<u>\$ 4,795,658</u>	<u>\$ 5,282,796</u>	<u>\$ 487,138</u>

**OTHER INFORMATION**

	<b>Available Balance March 31, 2006</b>	<b>Available Balance March 31, 2007</b>	<b>Increase/(Decrease)</b>
<b>General Operating Fund - School Discretionary Budget</b>	<u>\$ 108,338</u>	<u>\$ 150,871</u>	<u>\$ 42,533</u>
<b>School Internal Funds - Vending &amp; General Fund Only</b>	<u>\$ 15,296</u>	<u>\$ 7,303</u>	<u>\$ (7,993)</u>

  
Principal Signature

  
Date

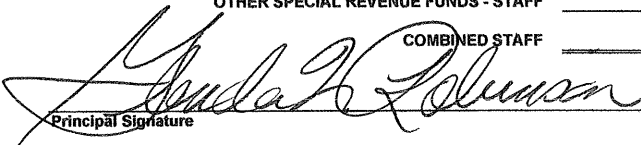
**Notes:**

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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  
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

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

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	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	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	35.00	35.00	-
Teacher - Class Size Reduction	14.00	13.00	(1.00)
Teacher - ESE	4.51	7.46	2.95
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>53.51</u>	<u>55.46</u>	<u>1.95</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	8.33	8.34	0.01
Custodial	3.81	4.00	0.19
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.33	2.74	0.41
ESE Classroom Assistant - 9 Month - 7.5 Hours	10.09	4.57	(5.52)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>35.56</u>	<u>30.65</u>	<u>(4.91)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>92.07</u>	<u>89.11</u>	<u>(2.96)</u>
<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	-
	<u>4.45</u>	<u>1.45</u>	<u>(3.00)</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	3.10	3.10
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>3.10</u>	<u>3.10</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>4.45</u>	<u>4.55</u>	<u>0.10</u>
<b>COMBINED STAFF</b>	<u>96.52</u>	<u>93.66</u>	<u>(2.86)</u>


6/8/07  
 Principal Signature Date