

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 307,380	\$ 213,897	\$ (93,483)
Federal Impact Aid	87,804	79,024	(8,780)
FEFP Funds - 92%	3,227,678	3,059,847	(167,831)
Class Size Reduction Salary Supplement	109,699	145,008	35,309
Subtotal - School Allocation	3,732,561	3,497,776	(234,785)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	676,039	624,800	(51,239)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,000	33,000	3,000
Florida Teachers Lead - (Project 3180)	14,000	11,400	(2,600)
Instructional Materials - Media - (Project 3106)	4,314	4,162	(152)
Instructional Materials - Science - (Project 3109)	1,181	1,137	(44)
Instructional Materials - Textbooks - (Project 3105)	72,962	69,465	(3,497)
Lottery - Discretionary - (Project 3101)	22,381	24,299	1,918
Lottery - School Advisory Council - (Project 9002)	8,575	4,134	(4,441)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	124,000	81,581	(42,419)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	85,751	-	(85,751)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,039,203	853,978	(185,225)
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)	5,857	5,244	(613)
Itinerant Autistic Program - (Project 2018)	3,550	5,085	1,535
Itinerant Hearing Impaired - (Project 2008)	4,615	4,132	(483)
Itinerant Homebound - (Project 2023)	6,141	2,702	(3,439)
Itinerant Occupational/Physical Therapist - (Project 2019)	28,399	27,333	(1,066)
Itinerant Staffing Specialists - (Project 5012)	4,047	4,450	403
Itinerant Visually Impaired - (Project 2004)	4,970	3,814	(1,156)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	12,691	12,729	38
SAI - Attendance Officer - (Project 3162)	8,629	7,913	(716)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	98,587	93,946	(4,641)
Fee Based -Child Care - (Project Various)	162,000	178,000	16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,152	45,962	(2,190)
Total General Operating Fund	\$ 5,101,471	\$ 4,690,630	\$ (410,841)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	87,332	209,175	121,843
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 181,325	\$ 308,360	\$ 127,035
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,282,796	\$ 4,998,990	\$ (283,806)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (30.72)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (10.21)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____