

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	467.77	465.76	(2.01)
102	Basic Education - Grades 4-8	204.74	191.03	(13.71)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	118.00	93.00	(25.00)
112	ESE Support Level I, II & III in Grades 4-8	53.00	63.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	9.00	(1.00)
254	ESE Support Level IV	4.00	5.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		857.51	826.79	(30.72)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	484.14	496.50	12.36
102	Basic Education - Grades 4-8	204.74	191.03	(13.71)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	122.13	99.14	(22.99)
112	ESE Support Level I, II & III in Grades 4-8	53.00	63.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.75	10.07	(2.68)
254	ESE Support Level IV	14.94	17.85	2.91
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		891.70	877.59	(14.11)


Principal Signature


Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

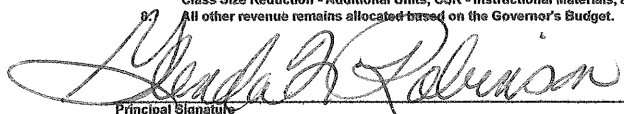
Includes only revenue as listed.

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

<u>GENERAL OPERATING FUND</u>	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
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	109,899	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 - Textbook - (Project 3105)	72,862	69,465	(3,497)
Lottery - Discretionary - (Project 3101)	22,381	24,289	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 0161)	-	-	-
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 2509)	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	5,005	1,535
Itinerant Hearing Impaired - (Project 2008)	4,815	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 1004)	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	45,982	(2,190)
Total General Operating Fund	\$ 5,101,471	\$ 4,990,630	\$ (410,841)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
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-Asides, 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

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,746,808	3,672,809	(73,999)
	Non-Instructional	926,759	724,916	(201,843)
	Subtotal - Salaries & Benefits	<u>4,781,676</u>	<u>4,508,925</u>	<u>(272,751)</u>
300	Purchased Services	94,213	97,247	3,034
400	Energy Services	107,294	117,429	10,135
500	Materials & Supplies	120,445	100,481	(19,964)
600	Capital Outlay	4,314	4,962	648
700	Other Expenses	40,806	42,767	1,961
900	Transfers/Reserves - See Note (2)	134,048	127,179	(6,869)
	Total Combined Appropriations	<u>\$ 5,282,796</u>	<u>\$ 4,998,990</u>	<u>\$ (283,806)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 150,871</u>	<u>\$ 173,695</u>	<u>\$ 22,824</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 7,303</u>	<u>\$ 16,205</u>	<u>\$ 8,902</u>


Principal Signature


Date

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	35.00	35.51	0.51
Teacher - Class Size Reduction	13.00	11.00	(2.00)
Teacher - ESE	7.46	7.49	0.03
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	55.46	54.00	(1.46)
Instructional Support			
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	-	-	-
	2.00	1.00	(1.00)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	8.34	-	(8.34)
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.74	2.74	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.57	0.26	(4.31)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	5.00	3.00	(2.00)
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	-	-	-
	30.65	16.00	(14.65)
GENERAL OPERATING FUND - STAFF	89.11	72.00	(17.11)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	-
	1.45	1.45	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.10	6.75	3.65
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.10	6.75	3.65
OTHER SPECIAL REVENUE FUNDS - STAFF	4.55	8.20	3.65
COMBINED STAFF	93.66	80.20	(13.46)

Gloria A. Robinson

Principal Signature

6/11/08

Date