## ANTIOCH ELEMENTARY **COST CENTER - 0751** FISCAL YEAR 2009-2010 FISCAL YEAR 2009-2010 REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING (INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162 REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 213,897	\$ 137,178	\$ (76,719)
ederal Impact Aid	79,024	79,024	-
EFP Funds - 92%	3,059,847	2,844,824	(215,023)
Class Size Reduction Salary Supplement Subtotal - School Allocation	145,008 3,497,776	144,110 3,205,136	(898)
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ther State Revenue Allocations:			
lass Size Reduction - (Project 4125) lass Size Reduction - Instructional Materials (Project 3125)	624,800	744,002	119,202
lass Size Reduction - Instructional Materials (Project 3123) lass Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
ass Size Reduction Equalization Allocation - (Project 5126)	-	-	-
JJ Supplemental - (Project 8110)	-	-	-
SE Guarantee - Gifted - (Project 3001) orida Teachers Lead - (Project 3180)	33,000	30,600 9,540	(2,400) (1,860)
structional Materials - Media - (Project 3106)	4,162	3,368	(794
structional Materials - Science - (Project 3109)	1,137	919	(218
structional Materials - Textbooks - (Project 3105)	69,465	53,895	(15,570
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 0002)	24,299 4,134		(24,299) (4,134)
ottery - School Recognition - (Project 0160)		-	- (4,104
eading Instruction - Literacy Coaches - (Project 6123)	-	-	-
upplemental Academic Instruction - (Project 3161)	81,581	33,850	(47,731
AI - Secondary Math Remediation - (Project 9161) AI - ESOL - (Project 4110)	<u> </u>		
AI - Fine Arts/P.E (Project 0111)			
AI - High School Reading Initiative - (Project 0120)	-	-	-
AI - Learning Strategies - (Project 9162)	-	-	-
AI - Response to Intervention - (Project 0110) /orkforce Development - 90% - (Project 5110)	<u> </u>	16,925	16,925
Subtotal - Other State Revenue Allocation	853,978	893,099	39,121
	· · · · · · · · · · · · · · · · · · ·		
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)			-
Career Education Equipment and Supplies - (Project 2039)			-
iternational Baccalaureate - (Project 7055) eserve Officer Training Corp (ROTC) - (Project 2045)			
chool 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:			
SE Guarantee			
inerant Adaptive P.E (Project 2017)	5,244	-	(5,244
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008)	5,085 4,132		(5,085) (4,132)
inerant Homebound - (Project 2023)	2,702	3,495	793
	27,333	-	(27,333
			(686
inerant Staffing Specialists - (Project 5012)	4,450	3,764	
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	4,450 3,814	4,893	1,079
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) fedicaid - Health Services Contract - (Project 1084)	4,450	4,893 18,750	1,079 (1,794
tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004)	4,450 3,814 20,544	4,893	1,079 (1,794 (585)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107)	4,450 3,814 20,544 12,729 7,913	4,893 18,750 12,144 7,468	1,079 (1,794) (585) (445)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)	4,450 3,814 20,544 12,729 7,913	4,893 18,750 12,144	1,079 (1,794 (585 (445
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	4,450 3,814 20,544 12,729 7,913 	4,893 18,750 12,144 7,468 50,514	1,079 (1,794) (585) (445) (43,432)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) Ichool Psychologists - (Project 2027) Iedicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) iarle Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation See Based - Child Care - (Project Various)	4,450 3,814 20,544 12,729 7,913	4,893 18,750 12,144 7,468	1,079 (1,794) (585) (445) (43,432)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>Iedicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only)	4,450 3,814 20,544 12,729 7,913 	4,893 18,750 12,144 7,468 50,514	1,079 (1,794 (585) (445) 
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 162) <u>afe Schools</u> - School Resource Officers - (Project 3107) <u>Subtotal</u> - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004)	4,450 3,814 20,544 12,729 7,913 93,946 178,000 45,962	4,893 18,750 12,144 7,468 50,514 191,000 48,008	1,079 (1,794 (585 (445 (443,432 13,000 
nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only)	4,450 3,814 20,544 12,729 7,913 93,946 178,000	4.893 18,750 12,144 7,468 50,514 191,000	1,079 (1,794 (585 (445 (443,432 13,000 
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inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>at - Attendance Officer - (Project 3107)</u> <u>Subtotal - Student Services Allocation</u> ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS:	4,450 3,814 20,544 12,729 7,913 93,946 178,000 45,962	4,893 18,750 12,144 7,468 50,514 191,000 48,008	1,079 (1,794 (585 (445 (443,432 13,000 
Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2007) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>are Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund VTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS	4,450 3,814 20,544 12,729 7,913 93,946 178,000 45,962	4,893 18,750 12,144 7,468 50,514 191,000 48,008	1,079 (1,794 (585 (445 (443,432 13,000 2,046 \$ (281,905
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Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Itte I - School Allocation - (Project 0491) itte I - ARRA - School Allocation - (Project 0491) itte I - Part A - Literacy Coaches - (Project 0405) EA - School Allocation - (Project 0475)	\$	\$ 34,893 18,750 12,144 7,468 50,514 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419	1,079 (1,794 (585 (443,432 13,000 2,046 \$ (281,905 \$ (32,750 (95,756
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inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>ale Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS title I - School Allocation - (Project 0401) title II - Part A - Literacy Coaches - (Project 0405) VEA - School Allocation - (Project 0475) DEA - Staffing Specialist - (Project 0475)	\$	\$ 34,893 18,750 12,144 7,468 50,514 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419	1,079 (1,794 (685 (445 
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nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>fe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS tle I - School Allocation - (Project 0401) tle I - ARRA - School Allocation - (Project 0405) IEA - School Allocation - (Project 0475) IEA - Staffing Specialist - (Project 0475) IEA - Staffing Specialist/Speech - (Project 0495) IEA - Staffing Specialist/Speech - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0460)	4,450 3,814 20,544 12,729 7,913 7,913 93,946 178,000 45,962 \$ 4,690,630 \$ - 67,100 209,175 32,085	\$ 34,893 18,750 12,144 7,468 50,514 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419 31,995 - 67,700 26,751 193,550	1,079 (1,794 (685 (445 
nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) <u>edicial</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>ife Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS tel - ARRA - School Allocation - (Project 0401) tel - ARRA - School Allocation - (Project 0405) EA - Staffing Specialist - (Project 0475) EA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495)	4,450 3,814 20,544 12,729 7,913 	\$	1,079 (1,794 (685 (445 
nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>fe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS tle I - School Allocation - (Project 0401) tle I - ARRA - School Allocation - (Project 0405) IEA - School Allocation - (Project 0475) IEA - Staffing Specialist - (Project 0475) IEA - Staffing Specialist/Speech - (Project 0495) IEA - Staffing Specialist/Speech - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0460)	4,450 3,814 20,544 12,729 7,913 7,913 93,946 178,000 45,962 \$ 4,690,630 \$ - 67,100 209,175 32,085	\$ 34,893 18,750 12,144 7,468 50,514 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419 31,995 - 67,700 26,751 193,550	\$ 1,079 (1,794 (585 (443 (43,432 13,000 2,046 (43,432 13,000 3,046 (43,432 13,000 (9,766 (9,766 (95,76
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Hite I - School Allocation - (Project 0401) itte I - ARRA - School Allocation - (Project 0405) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - ARRA - Itinerants - (Project 0495) tabilization Allocation - (Project 0460)	4,450         3,814         20,544         12,729         7,913         -         93,946         178,000         -         45,962         \$ 4,690,630         \$ -         67,100         209,175         32,085         -         -         \$ 308,360	4.893         18,750         12,144         7,468         50,514         191,000         48,008         \$         4,408,725         \$         34,350         113,419         31,995         67,700         26,751         193,590         \$         467,805	1,079 (1,794) (585) (443) (43,432) 13,000 2,046 \$ (281,905) \$ (281,905) (32,750) (95,756) (95
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Ittel - School Allocation - (Project 0401) ittel I - Park A - School Allocation - (Project 0401) ittel I - Park A - School Allocation - (Project 0405) DEA - Sathfing Specialist's (Project 0475) DEA - Staffing Specialist's (Project 0475) DEA - ARRA - Itinerants - (Project 0495) tabilization Allocation - (Project 0495)	4,450         3,814         20,544         12,729         7,913         7,913         178,000         45,962         \$         45,962         \$         67,100         203,175         32,085         -         -         \$         308,360         \$         4,998,990	4.893         18,750         12,144         7,468         50,514         191,000         48,008         \$         44,008         \$         4,408,725         \$         34,350         113,419         31,995         67,700         26,751         193,590         \$         4,876,530	\$ 1,079 (1,794 (585 (443 (43,432 13,000 2,046 (43,432 13,000 3,046 (43,432 13,000 (9,766 (9,766 (95,76
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: TEDERAL ENTITLEMENTS Title I - School Allocation - (Project 0401) itte I - School Allocation - (Project 0475) DEA - Staffing Specialist/Speceh - (Project 0495) DEA - Staffing Specialist/Speceh - (Project 0495) DEA - Staffing Specialist/Speceh - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES <u>SIGNIFICANT FACTORS AFFECTING ESTIM</u> 1. Increase/(Decrease) of UFTE at this school.	4,450         3,814         20,544         12,729         7,913         7,913         178,000         45,962         \$         45,962         \$         67,100         203,175         32,085         -         -         \$         308,360         \$         4,998,990	4.893         18,750         12,144         7,468         50,514         191,000         48,008         \$         4,408,725         \$         34,350         113,419         31,995         67,700         26,751         193,590         \$         467,805	1,079 (1,794) (585) (443) (43,432) 13,000 2,046 \$ (281,905) \$ (281,905) (32,750) (95,756) (95
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inchool Psychologists - (Project 2027) <u>fedicaid</u> - Health Services Contract - (Project 1084) <u>iaid</u> - Attendance Officer - (Project 1084) <u>iaid</u> - Attendance Officer - (Project 1084) <u>iaide Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 0401) Title I - Park A - School Allocation - (Project 0491) DEA - School Allocation - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES <u>SIGNIFICANT FACTORS AFFECTING ESTIM</u> 1. Increase/(Decrease) of UFTE at this school.	4,450         3,814         20,544         12,729         7,913         12,729         7,913         178,000         45,962         \$ 4,690,630         \$ 4,690,630         \$ 32,085         -         -         -         \$ 308,360         \$ 4,998,990         ATED REVENUES	\$ 34,893 18,750 12,144 7,468 50,514 191,000 48,008 \$ 4,408,725 \$ 4,67,805 \$ 4,407,805 \$ 4,876,530 \$ (16.79)	1,079 (1,794) (585) (445) (43,432) 13,000 2,046 <b>\$ (281,905)</b> <b>\$ (281,905)</b> <b>\$ (281,905)</b> <b>\$ (281,905)</b> (95,756)(95,756) (95,7
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>ale Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS title I - School Allocation - (Project 0401) itle I - ARRA - School Allocation - (Project 0415) DEA - Staffing Specialist's (Project 0475) DEA - Staffing Specialist's (Project 0475) DEA - Staffing Specialist'Speech - (Project 0495) tabilization Allocation - (Project 0460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES ISIGNIFICANT FACTORS AFFECTING ESTIM 1. Increase/(Decrease) of UFTE at this school.	4,450         3,814         20,544         12,729         7,913         12,729         7,913         178,000         45,962         \$ 4,690,630         \$ 4,690,630         \$ 32,085         -         -         -         \$ 308,360         \$ 4,998,990         ATED REVENUES	4.893         18,750         12,144         7,468         50,514         191,000         48,008         \$         44,008         \$         4,408,725         \$         34,350         113,419         31,995         67,700         26,751         193,590         \$         4,876,530	1,079 (1,794) (585) (443) (43,432) 13,000 2,046 \$ (281,905) \$ (281,905) (32,750) (95,756) (95

Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB 2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)