


**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	465.76	473.00	7.24
102	Basic Education - Grades 4-8	191.03	185.00	(6.03)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.00	71.00	(22.00)
112	ESE Support Level I, II & III in Grades 4-8	63.00	58.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	8.00	(1.00)
254	ESE Support Level IV	5.00	15.00	10.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		826.79	810.00	(16.79)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	496.50	508.00	11.50
102	Basic Education - Grades 4-8	191.03	185.00	(6.03)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.14	76.25	(22.89)
112	ESE Support Level I, II & III in Grades 4-8	63.00	58.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.07	8.99	(1.08)
254	ESE Support Level IV	17.85	52.80	34.95
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		877.59	889.04	11.45


Principal Signature


Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
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. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 213,897	\$ 137,178	\$ (76,719)
Federal Impact Aid	79,024	79,024	-
FEPP Funds - 92%	3,059,847	2,844,824	(215,023)
Class Size Reduction Salary Supplement	145,008	144,110	(898)
Subtotal - School Allocation	3,497,776	3,205,136	(292,640)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	624,800	744,002	119,202
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	33,000	30,600	(2,400)
Florida Teachers Lead - (Project 3180)	11,400	9,540	(1,860)
Instructional Materials - Media - (Project 3108)	4,162	3,368	(794)
Instructional Materials - Science - (Project 3109)	1,137	919	(218)
Instructional Materials - Textbook - (Project 3105)	69,455	53,895	(15,570)
Lottery - Discretionary - (Project 3101)	24,299	-	(24,299)
Lottery - School Advisory Council - (Project 0002)	4,134	-	(4,134)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	81,581	33,850	(47,731)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	853,978	893,099	39,121
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,244	-	(5,244)
Itinerant Autistic Program - (Project 2018)	5,085	-	(5,085)
Itinerant Hearing Impaired - (Project 2008)	4,132	-	(4,132)
Itinerant Homebound - (Project 2023)	2,702	3,495	793
Itinerant Occupational/Physical Therapist - (Project 2019)	27,333	-	(27,333)
Itinerant Staffing Specialists - (Project 5012)	4,450	3,764	(686)
Itinerant Visually Impaired - (Project 2004)	3,814	4,893	1,079
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1084)	12,729	12,144	(585)
SAI - Attendance Officer - (Project 3162)	7,913	7,468	(445)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	93,948	50,514	(43,432)
Fee Based - Child Care - (Project Various)	178,000	191,000	13,000
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,962	48,008	2,046
Total General Operating Fund	\$ 4,890,630	\$ 4,408,725	\$ (281,905)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	209,175	113,419	(95,756)
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	67,700	67,700
IDEA - ARRA - Itinerants - (Project 0495)	-	26,751	26,751
Stabilization Allocation - School Allocation - (Project 0480)	-	193,590	193,590
Total Other Special Revenue Funds	\$ 308,360	\$ 467,805	\$ 159,445
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,998,990	\$ 4,876,530	\$ (122,460)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--------------------------------------------------------------------------------------------------|---------|
| 1. Increase/(Decrease) of UFTE at this school. | - |
| 2. UFTE moved to/(from) one school to another school. | (16,79) |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Glenda J. Robinson
Principal Signature

7/6/09
Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2009-2010**


APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	3,672,809	3,534,711	(138,098)
	Non-Instructional	724,916	781,111	56,195
	Subtotal - Salaries & Benefits	<u>4,508,925</u>	<u>4,429,122</u>	<u>(79,803)</u>
300	Purchased Services	97,247	99,612	2,365
400	Energy Services	117,429	76,984	(40,445)
500	Materials & Supplies	100,481	92,413	(8,068)
600	Capital Outlay	4,962	3,368	(1,594)
700	Other Expenses	42,767	61,902	19,135
900	Transfers/Reserves - See Note (2)	127,179	113,129	(14,050)
	Total Combined Appropriations	<u>\$ 4,998,990</u>	<u>\$ 4,876,530</u>	<u>\$ (122,460)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 173,695	\$ 142,767	\$ (30,928)
School Internal Funds - Vending & General Fund Only	\$ 16,205	\$ 15,219	\$ (986)


Principal Signature

7/6/09
Date

Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	<u>Original Projected 2008-2009</u>	<u>Projected 2009-2010</u>	<u>Increase (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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	35.51	32.54	(2.97)
Teacher - Class Size Reduction	11.00	12.76	1.76
Teacher - ESE	7.49	4.95	(2.54)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>54.00</u>	<u>50.25</u>	<u>(3.75)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	0.79	(0.21)
Literacy Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.29</u>	<u>0.29</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	-	2.40	2.40
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.74	2.34	(0.40)
ESE Classroom Assistant	0.26	3.26	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	-
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>16.00</u>	<u>21.00</u>	<u>5.00</u>
GENERAL OPERATING FUND - STAFF			
	<u>72.00</u>	<u>73.54</u>	<u>1.54</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Staffing Specialist	0.45	0.45	-
	<u>1.45</u>	<u>1.95</u>	<u>0.50</u>
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	6.75	3.54	(3.21)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.75</u>	<u>3.54</u>	<u>(3.21)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF			
	<u>8.20</u>	<u>5.49</u>	<u>(2.71)</u>
COMBINED STAFF			
	<u>80.20</u>	<u>79.03</u>	<u>(1.17)</u>

Melinda P. Peterson
Principal Signature

7/6/09
Date