

**ANTIOCH ELEMENTARY  
COST CENTER - 0751  
FISCAL YEAR 2010-2011**

<b>REVENUE PROJECTION</b>	
Includes only revenue as listed.	
State and Local revenue assumptions are based on the Final Conference Report.	

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 137,178	\$ 112,761	\$ (24,417)
Federal Impact Aid	79,024	123,376	44,352
FEFP Funds - 92%	2,844,824	2,896,569	51,745
Class Size Reduction Salary Supplement	144,110	152,057	7,947
<b>Subtotal - School Allocation</b>	<b>3,205,136</b>	<b>3,284,763</b>	<b>79,627</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	744,002	806,123	62,121
CSR - Instructional Materials (Project 3125)	-	600	600
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,600	24,840	(5,760)
Florida Teachers Lead - (Project 3180)	9,540	11,000	1,460
Instructional Materials - Media - (Project 3106)	3,368	3,073	(295)
Instructional Materials - Science - (Project 3109)	919	837	(82)
Instructional Materials - Textbooks - (Project 3105)	53,895	49,417	(4,478)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	33,850	68,300	34,450
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>893,099</b>	<b>981,265</b>	<b>88,166</b>
<b>Local Revenue Allocations:</b>			
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	14,451	(6,517)
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>20,968</b>	<b>14,451</b>	<b>(6,517)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,751	3,751
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,495	4,501	1,006
Itinerant Occupational/Physical Therapist - (Project 2019)	-	14,334	14,334
Itinerant Staffing Specialists - (Project 5012)	3,764	4,099	335
Itinerant Visually Impaired - (Project 2004)	4,893	4,956	63
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	12,144	14,039	1,895
SAI - Attendance Officer - (Project 3162)	7,468	5,989	(1,479)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>50,514</b>	<b>68,533</b>	<b>18,019</b>
Fee Based - Child Care - (Project Various)	191,000	199,000	8,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,008	48,279	271
<b>Total General Operating Fund</b>	<b>\$ 4,408,725</b>	<b>\$ 4,596,291</b>	<b>\$ 187,566</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	113,419	-	(113,419)
IDEA - Staffing Specialist - (Project 1475)	31,995	16,830	(15,165)
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	95,620	27,920
IDEA - ARRA - Itinerants - (Project 0495)	26,751	9,270	(17,481)
Stabilization Allocation - (Project 1460)	193,590	275,120	81,530
<b>Total Other Special Revenue Funds</b>	<b>\$ 467,805</b>	<b>\$ 432,340</b>	<b>\$ (35,465)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,876,530</b>	<b>\$ 5,028,631</b>	<b>\$ 152,101</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	35.12
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	(16.00)
4. Gifted UFTE projected as Basic and moved to ESE.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_