

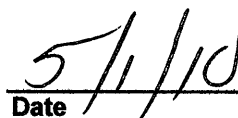
**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	473.00	473.00	-
102	Basic Education - Grades 4-8	185.00	239.00	54.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	60.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	58.00	66.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	7.00	(1.00)
254	ESE Support Level IV	15.00	-	(15.00)
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	-	-	-
		810.00	845.12	35.12

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	508.00	515.10	7.10
102	Basic Education - Grades 4-8	185.00	239.00	54.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.25	65.34	(10.91)
112	ESE Support Level I, II & III in Grades 4-8	58.00	66.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.99	8.03	(0.96)
254	ESE Support Level IV	52.80	-	(52.80)
255	ESE Support Level V	-	0.59	0.59
300	Vocational Education Grades 7-12	-	-	-
		889.04	894.06	5.02


Principal Signature


Date

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

REVENUE PROJECTION
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)
GENERAL OPERATING FUND			
School Allocations:			
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	2,898,569	51,745
Class Size Reduction Salary Supplement	144,110	152,057	7,947
Subtotal - School Allocation	3,205,136	3,284,763	79,627
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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 - Textbook - (Project 3105)	53,895	49,417	(4,478)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (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 6110)	-	-	-
Subtotal - Other State Revenue Allocation	893,099	981,265	88,166
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 2046)	-	-	-
School Maintenance - (Project 2909)	20,968	14,451	(6,517)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,968	14,451	(6,517)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	3,751	3,751
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Artistic 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 6012)	3,764	4,099	335
Itinerant Visually Impaired - (Project 2004)	4,893	4,956	63
School Psychologists - (Project 2027)	18,760	16,864	(1,896)
Medicaid - Nurses 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)	-	-	-
Subtotal - Student Services Allocation	60,514	68,533	18,019
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
Total General Operating Fund	\$ 4,408,726	\$ 4,596,291	\$ 187,566

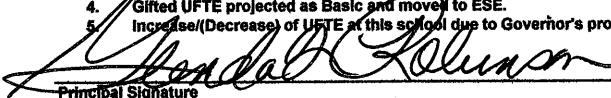
OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

	\$	\$	\$
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 - School Allocation - (Project 1460)	193,580	275,120	81,530
Total Other Special Revenue Funds	\$ 487,805	\$ 432,340	\$ (35,465)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,876,530	\$ 5,028,631	\$ 152,101

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

5/1/10
Date

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

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 126,708	\$ 13,408
	Instructional	3,534,711	3,770,832	236,121
	Non-Instructional	781,111	598,574	(182,537)
	Subtotal - Salaries & Benefits	<u>4,429,122</u>	<u>4,496,114</u>	<u>66,992</u>
300	Purchased Services	99,612	94,990	(4,622)
400	Energy Services	76,984	130,671	53,687
500	Materials & Supplies	92,413	99,630	7,217
600	Capital Outlay	3,368	3,073	(295)
700	Other Expenses	61,902	62,019	117
900	Transfers/Reserves - See Note (2)	113,129	142,134	29,005
	Total Combined Appropriations	<u>\$ 4,876,530</u>	<u>\$ 5,028,631</u>	<u>\$ 152,101</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 142,767</u>	<u>\$ 142,601</u>	<u>\$ (166)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 15,219</u>	<u>\$ 10,949</u>	<u>\$ (4,270)</u>

Gonda Robinson

Principal Signature

e/4/10

Date

Notes:

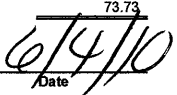
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	0.09	0.09
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.09</u>	<u>0.09</u>
Instructional			
Teacher - Basic	32.54	38.09	5.55
Teacher - Class Size Reduction	12.76	11.80	(0.96)
Teacher - ESE	4.95	1.36	(3.59)
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>50.25</u>	<u>51.25</u>	<u>1.00</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.79	0.75	(0.04)
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.29</u>	<u>1.25</u>	<u>(0.04)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.40	2.67	0.27
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.34	2.34	-
ESE Classroom Assistant	3.26	-	(3.26)
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>21.00</u>	<u>18.01</u>	<u>(2.99)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>73.54</u>	<u>71.60</u>	<u>(1.94)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.40	0.40
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.23	(0.23)
	<u>1.95</u>	<u>2.13</u>	<u>0.18</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.54	-	(3.54)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.54</u>	<u>-</u>	<u>(3.54)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.49</u>	<u>2.13</u>	<u>(3.37)</u>
COMBINED STAFF	<u>79.03</u>	<u>73.73</u>	<u>(5.31)</u>


Principal Signature


Date