

**ANTIOCH ELEMENTARY  
COST CENTER - 0751  
FISCAL YEAR 2011-2012**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	473.00	533.00	60.00
102	Basic Education - Grades 4-8	239.00	196.00	(43.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	47.00	(13.00)
112	ESE Support Level I, II & III in Grades 4-8	66.00	51.00	(15.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.00	5.00	(2.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	-	-	-
		<u>845.12</u>	<u>832.00</u>	<u>(13.12)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	515.10	587.37	72.27
102	Basic Education - Grades 4-8	239.00	196.00	(43.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.34	51.79	(13.55)
112	ESE Support Level I, II & III in Grades 4-8	66.00	51.00	(15.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.03	5.81	(2.22)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.59	-	(0.59)
300	Vocational Education Grades 7-12	-	-	-
		<u>894.06</u>	<u>891.97</u>	<u>(2.09)</u>

*Wanda J. Arney*  
Principal Signature

5/18/11  
Date

**ANTIOCH ELEMENTARY  
COST CENTER - 0751  
FISCAL YEAR 2011-2012**

Revised  
5/11/11

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 112,761	\$ 97,195	\$ (15,566)
Federal Impact Aid	123,376	72,358	(51,018)
FEPP Funds - 92%	2,896,569	2,770,295	(126,274)
Special District Reserve Allocation	-	40,743	40,743
General Fund - Education Jobs Fund	-	135,062	135,062
Class Size Reduction Salary Supplement	152,057	151,737	(320)
<b>Subtotal - School Allocation</b>	<b>3,284,763</b>	<b>3,267,390</b>	<b>(17,373)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	806,123	693,680	(112,443)
CSR - Instructional Materials (Project 3125)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DII Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,840	11,040	(13,800)
Florida Teachers Lead - (Project 3180)	11,000	10,260	(740)
Instructional Materials - Media - (Project 3106)	3,073	3,579	506
Instructional Materials - Science - (Project 3109)	837	981	144
Instructional Materials - Textbook - (Project 3105)	49,417	57,628	8,211
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>981,265</b>	<b>857,668</b>	<b>(123,597)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	14,451	20,115	5,664
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>14,451</b>	<b>20,115</b>	<b>5,664</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,751	3,203	(548)
Itinerant Artistic Program - (Project 2018)	-	1,708	1,708
Itinerant Hearing Impaired - (Project 2008)	-	1,242	1,242
Itinerant Homebound - (Project 2023)	4,501	3,261	(1,240)
Itinerant Occupational/Physical Therapist - (Project 2019)	14,334	15,043	709
Itinerant Staffing Specialists - (Project 5012)	4,099	2,620	(1,479)
Itinerant Visually Impaired - (Project 2004)	4,956	3,436	(1,520)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	14,039	16,381	2,342
SAI - Attendance Officer - (Project 3162)	5,989	5,385	(604)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>68,533</b>	<b>68,512</b>	<b>(21)</b>
Fee Based - Child Care - (Project Various)	199,000	163,000	(36,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,279	48,166	(113)
<b>Total General Operating Fund</b>	<b>\$ 4,596,291</b>	<b>\$ 4,424,851</b>	<b>\$ (171,440)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	95,620	-	(95,620)
IDEA - ARRA - Itinerants - (Project 0495)	9,270	-	(9,270)
Stabilization Allocation - School Allocation - (Project 1460)	275,120	-	(275,120)
<b>Total Other Special Revenue Funds</b>	<b>\$ 432,340</b>	<b>\$ 48,545</b>	<b>\$ (383,795)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,028,631</b>	<b>\$ 4,473,396</b>	<b>\$ (555,235)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (13.12)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

*Wanda J. Arney*  
Principal Signature

5/18/11  
Date

**ANTIOCH ELEMENTARY  
COST CENTER - 0751  
FISCAL YEAR 2011-2012**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 126,708	\$ 110,300	\$ (16,408)
	Instructional	3,770,832	3,200,167	(570,665)
	Non-Instructional	598,574	566,376	(32,198)
	Subtotal - Salaries & Benefits	<u>4,496,114</u>	<u>3,876,843</u>	<u>(619,271)</u>
300	Purchased Services	94,990	137,511	42,521
400	Energy Services	130,671	137,500	6,829
500	Materials & Supplies	99,630	85,105	(14,525)
600	Capital Outlay	3,073	3,579	506
700	Other Expenses	62,019	45,612	(16,407)
900	Transfers/Reserves - See Note (2)	142,134	187,246	45,112
	<b>Total Combined Appropriations</b>	<u>\$ 5,028,631</u>	<u>\$ 4,473,396</u>	<u>\$ (555,235)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 142,601</u>	<u>\$ 159,551</u>	<u>\$ 16,950</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 10,949</u>	<u>\$ 10,158</u>	<u>\$ (791)</u>

Principal Signature Wanda J. Arny

Date 6/3/11

**Notes:**

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING
Includes Only Staffing from Estimated New Revenues.

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
	1.09	1.00	(0.09)
<b>Instructional</b>			
Teacher - Basic	38.09	34.40	(3.69)
Teacher - Class Size Reduction	11.80	11.60	(0.20)
Teacher - ESE	1.36	2.16	0.80
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	-	-	-
	51.25	48.16	(3.09)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.75	1.00	0.25
Literacy Coach	0.50	0.10	(0.40)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.25	1.10	(0.15)
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.67	2.67	-
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.34	2.33	(0.01)
ESE Classroom Assistant	-	-	-
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	-	-	-
	18.01	18.00	(0.01)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	71.60	68.26	(3.34)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.40	-	(1.40)
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	0.23	0.23	-
	2.13	0.73	(1.40)
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	2.13	0.73	(1.40)
<b>COMBINED STAFF</b>	73.73	68.99	(4.74)

Principal Signature

Date 6-3-11

Note:  
0.04 of a Teacher - ESE (Gifted) purchased ESE Guarantee - Gifted Carryover Funds.