

**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2012-2013**

**ENROLLMENT**

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	533.00	502.00	(31.00)
102	Basic Education - Grades 4-8	196.00	204.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	39.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	51.00	37.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	4.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>832.00</u>	<u>786.00</u>	<u>(46.00)</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	587.37	560.73	(26.64)
102	Basic Education - Grades 4-8	196.00	204.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.79	43.56	(8.23)
112	ESE Support Level I, II & III in Grades 4-8	51.00	37.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.81	4.67	(1.14)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>891.97</u>	<u>849.96</u>	<u>(42.01)</u>

Principal Signature

Date

4-17-12

**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2012-2013**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 97,195	\$ 79,030	\$ (18,165)
Federal Impact Aid	72,358	74,384	2,026
FEFP Funds - 92%	2,770,295	2,735,357	(34,938)
Special District Reserve Allocation	40,743	-	(40,743)
General Fund - Education Jobs Fund	135,062	-	(135,062)
Class Size Reduction Salary Supplement	151,737	137,581	(14,156)
<b>Subtotal - School Allocation</b>	<b>3,267,390</b>	<b>3,026,352</b>	<b>(241,038)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	693,680	667,700	(25,980)
CSR - Instructional Materials - (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,040	4,600	(6,440)
Florida Teachers Lead - (Project 3180)	10,260	9,600	(660)
Instructional Materials - Media - (Project 3106)	3,579	3,042	(537)
Instructional Materials - Science - (Project 3109)	981	835	(146)
Instructional Materials - Textbook - (Project 3105)	57,628	48,966	(8,662)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>857,668</b>	<b>814,868</b>	<b>(42,800)</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 Assistant Principals - District Funded - (Project 3010)	-	73,400	73,400
School Maintenance - (Project 2909)	20,115	20,115	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>20,115</b>	<b>93,515</b>	<b>73,400</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,203	2,669	(534)
Itinerant Autistic Program - (Project 2018)	1,708	1,927	219
Itinerant Hearing Impaired - (Project 2008)	1,242	1,248	6
Itinerant Homebound - (Project 2023)	3,261	1,737	(1,524)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,043	13,439	(1,604)
Itinerant Staffing Specialists - (Project 5012)	2,620	2,164	(456)
Itinerant Visually Impaired - (Project 2004)	3,436	2,922	(514)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medical - Nurses Contract - (Project 1084)	16,381	15,034	(1,347)
SAI - Attendance Officer - (Project 3162)	5,385	4,909	(476)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>68,512</b>	<b>64,166</b>	<b>(4,346)</b>
Fee Based - Child Care - (Project Various)	163,000	179,000	16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,166	45,898	(2,268)
<b>Total General Operating Fund</b>	<b>\$ 4,424,851</b>	<b>\$ 4,223,799</b>	<b>\$ (201,052)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
<b>Total Other Special Revenue Funds</b>	<b>\$ 48,545</b>	<b>\$ 50,060</b>	<b>\$ 1,515</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,473,396</b>	<b>\$ 4,273,859</b>	<b>\$ (199,537)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (46.00)
- 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 House's projection. -

Principal Signature

Date

4-17-12

**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2012-2013**

<b>APPROPRIATIONS</b>
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 182,600	\$ 72,300
	Instructional	3,200,167	3,121,184	(78,983)
	Non-Instructional	566,376	360,032	(206,344)
	Subtotal - Salaries & Benefits	<u>3,876,843</u>	<u>3,663,816</u>	<u>(213,027)</u>
300	Purchased Services	137,511	253,275	115,764
400	Energy Services	137,500	59,735	(77,765)
500	Materials & Supplies	85,105	85,301	196
600	Capital Outlay	3,579	3,042	(537)
700	Other Expenses	45,612	44,000	(1,612)
900	Transfers/Reserves - See Note (2)	<u>187,246</u>	<u>164,690</u>	<u>(22,556)</u>
	Total Combined Appropriations	<u>\$ 4,473,396</u>	<u>\$ 4,273,859</u>	<u>\$ (199,537)</u>

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 159,551</u>	<u>\$ 283,872</u>	<u>\$ 124,320</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 10,158</u>	<u>\$ 14,526</u>	<u>\$ 4,368</u>

Principal Signature

**Notes:**

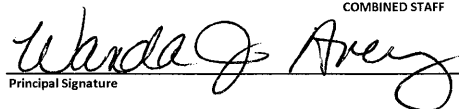
- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.  
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

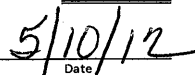
Date

**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2012-2013**

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

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
<b>Instructional</b>			
Teacher - Basic	34.40	35.25	0.85
Teacher - Class Size Reduction	11.60	11.00	(0.60)
Teacher - ESE	2.16	1.80	(0.36)
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	-	-	-
	48.16	48.05	(0.11)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	-	(1.00)
Literacy Coach	0.10	0.25	0.15
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.10	0.25	(0.85)
<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	2.33	2.20	(0.13)
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	-	-	-
	18.00	12.87	(5.13)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	68.26	63.17	(5.09)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	-
	0.73	0.73	-
<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>	0.73	0.73	-
<b>COMBINED STAFF</b>	68.99	63.90	(5.09)

  
Principal Signature

  
Date