

**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	502.00	550.00	48.00
102	Basic Education - Grades 4-8	204.00	215.00	11.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.00	35.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.39	(0.61)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		786.00	837.39	51.39

Program Number	Program Name	Weighted FTE		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	560.73	618.75	58.02
102	Basic Education - Grades 4-8	204.00	215.00	11.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.56	39.38	(4.18)
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.67	3.88	(0.79)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		849.96	911.01	61.05

*Wanda J. Arvey*  
Principal Signature

5/22/13  
Date

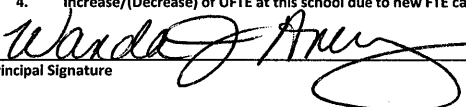
**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2013-2014**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 79,030	\$ 55,839	\$ (23,191)
Federal Impact Aid	74,384	69,404	(4,980)
FEFP Funds - 92%	2,735,357	3,087,675	352,318
Class Size Reduction Salary Supplement	137,581	146,415	8,834
<b>Subtotal - School Allocation</b>	<b>3,026,352</b>	<b>3,359,333</b>	<b>332,981</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	667,700	719,800	52,100
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,600	7,614	3,014
Florida Teachers Lead - (Project 3180)	9,600	12,500	2,900
Instructional Materials - Media - (Project 3106)	3,042	3,346	304
Instructional Materials - Science - (Project 3109)	835	912	77
Instructional Materials - Textbook - (Project 3105)	48,966	53,517	4,551
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	34,950	34,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>814,868</b>	<b>977,489</b>	<b>162,621</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	79,000	5,600
School Maintenance - (Project 2909)	20,115	20,115	-
<b>Subtotal - Local Revenue Allocation</b>	<b>93,515</b>	<b>99,115</b>	<b>5,600</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,669	2,486	(183)
Itinerant Autistic Program - (Project 2018)	1,927	1,771	(156)
Itinerant Hearing Impaired - (Project 2008)	1,248	1,129	(119)
Itinerant Homebound - (Project 2023)	1,737	1,886	149
Itinerant Occupational/Physical Therapist - (Project 2019)	13,439	10,386	(3,053)
Itinerant Staffing Specialists - (Project 5012)	2,164	6,500	4,336
Itinerant Visually Impaired - (Project 2004)	2,922	2,286	(636)
School Psychologists - (Project 2027)	18,117	11,515	(6,602)
Medicaid - Nurses Contract - (Project 1084)	15,034	16,619	1,585
SAI - Attendance Officer - (Project 3162)	4,909	5,127	218
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>64,166</b>	<b>59,705</b>	<b>(4,461)</b>
Fee Based - Child Care - (Project Various)	179,000	179,000	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,898	49,195	3,297
<b>Total General Operating Fund</b>	<b>\$ 4,223,799</b>	<b>\$ 4,723,837</b>	<b>\$ 500,038</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	-	837	837
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
<b>Total Other Special Revenue Funds</b>	<b>\$ 50,060</b>	<b>\$ 17,757</b>	<b>\$ (32,303)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,273,859</b>	<b>\$ 4,741,594</b>	<b>\$ 467,735</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |        |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school.                             | 51.39  |
| 2. UFTE moved to/(from) one school to another school.                            | -      |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.                  | -      |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (0.61) |

Principal Signature 

Date 5/22/13

**ANTIOCH ELEMENTARY SCHOOL  
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FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,600	\$ 194,900	\$ 12,300
	Instructional	3,121,184	3,392,915	271,731
	Non-Instructional	360,032	479,599	119,567
	Subtotal - Salaries & Benefits	<u>3,663,816</u>	<u>4,067,414</u>	<u>403,598</u>
300	Purchased Services	253,275	261,853	8,578
400	Energy Services	59,735	110,000	50,265
500	Materials & Supplies	85,301	87,893	2,592
600	Capital Outlay	3,042	3,346	304
700	Other Expenses	44,000	51,187	7,187
900	Transfers/Reserves - See Note (2)	164,690	159,901	(4,789)
	<b>Total Combined Appropriations</b>	<u>\$ 4,273,859</u>	<u>\$ 4,741,594</u>	<u>\$ 467,735</u>

<b>OTHER INFORMATION</b>				
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 283,872	\$ 317,103	\$ 33,232
School Internal Funds - General & Principal's Discretionary Only	\$ 14,526	\$ 15,593	\$ 1,067

  
Principal Signature

5/22/13  
Date

**Notes:**

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2013-2014**

<b>PROJECTED STAFFING</b>			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	<b>Projected FY 2013-2013</b>	<b>Projected FY 2013-2014</b>	<b>Increase (Decrease)</b>
<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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	35.25	37.34	2.09
Teacher - Class Size Reduction	11.00	11.80	0.80
Teacher - ESE	1.80	1.90	0.10
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>48.05</u>	<u>51.04</u>	<u>2.99</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	0.75	0.75
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.25	0.50	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.25</u>	<u>1.25</u>	<u>1.00</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.67	2.67	-
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	2.20	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
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	-	1.00	1.00
	<u>12.87</u>	<u>15.87</u>	<u>3.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>63.17</u>	<u>70.16</u>	<u>6.99</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.01	0.01
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.24</u>	<u>(0.49)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>0.73</u>	<u>0.24</u>	<u>(0.49)</u>
<b>COMBINED STAFF</b>	<u>63.90</u>	<u>70.40</u>	<u>6.50</u>

*Wanda J. Arny*  
Principal Signature

5/22/13  
Date