

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2014-2015**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 2,837,320	\$ 2,837,320
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	348,035	348,035
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	164,979	164,979
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	55,839	-	(55,839)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	69,404	-	(69,404)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	3,087,675	-	(3,087,675)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	146,415	-	(146,415)
Subtotal - School Allocation	3,359,333	3,376,165	16,832
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	719,800	1,012,130	292,330
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7,614	-	(7,614)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,500	14,300	1,800
Instructional Materials - Media - (Project 3106)	3,346	3,458	112
Instructional Materials - Science - (Project 3109)	912	949	37
Instructional Materials - Textbook - (Project 3105)	53,517	19,302	(34,215)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	-	(34,950)
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	977,489	1,114,139	136,650
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000	-	(79,000)
School Maintenance - (Project 2909)	20,115	15,086	(5,029)
School Maintenance - School Control - (Project 5909)	-	5,029	5,029
Subtotal - Local Revenue Allocation	99,115	20,115	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,486	3,004	518
Itinerant Autistic Program - (Project 2018)	1,771	3,438	1,667
Itinerant Hearing Impaired - (Project 2008)	1,129	2,337	1,208
Itinerant Homebound - (Project 2023)	1,886	2,203	317
Itinerant Occupational/Physical Therapist - (Project 2019)	10,386	13,035	2,649
Itinerant Social Workers - (Project 4021)	-	2,420	2,420
Itinerant Staffing Specialists - (Project 5012)	6,500	7,043	543
Itinerant Visually Impaired - (Project 2004)	2,286	2,887	601
School Psychologists - (Project 2027)	11,515	14,788	3,273
Medicaid - Health Services Contract - (Project 1084)	16,619	14,407	(2,212)
SAI - Attendance Officer - (Project 3162)	5,127	5,564	437
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	59,705	71,126	11,421
Fee Based - Child Care - (Project Various)	179,000	170,000	(9,000)
Total General Operating Fund	\$ 4,674,642	\$ 4,751,545	\$ 76,903
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	37,450	37,450
IDEA Supplement (Project 5475)	17,757	17,843	86
Total Other Special Revenue Funds	\$ 17,757	\$ 55,293	\$ 37,536
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,692,399	\$ 4,806,838	\$ 114,439
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS			
1. Total Increase/(Decrease) of UFTE at this school.		12.61	
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 Final Conference FTE changes.		-	

Principal Signature _____

Date _____