

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

**ENROLLMENT**

Program Number	Program Name	2013-2014	Unweighted FTE	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	550.00	510.00	(40.00)
102	Basic Education - Grades 4-8	215.00	253.00	38.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	45.00	10.00
112	ESE Support Level I, II & III in Grades 4-8	34.00	33.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.39	9.00	5.61
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>837.39</u>	<u>850.00</u>	<u>12.61</u>

Program Number	Program Name	2013-2014	Weighted FTE	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	618.75	574.26	(44.49)
102	Basic Education - Grades 4-8	215.00	253.00	38.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.38	50.67	11.29
112	ESE Support Level I, II & III in Grades 4-8	34.00	33.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.88	10.32	6.44
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>911.01</u>	<u>921.25</u>	<u>10.24</u>

Principal Signature

Date

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

Revised  
5/22/14

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ -	\$ 2,837,300	\$ 2,837,300
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 (Discontinued FY 2014-2015)	55,839	-	(55,839)
Federal Impact Aid (Discontinued FY 2014-2015)	69,404	-	(69,404)
FEFP Funds - 92% (Discontinued FY 2014-2015)	3,087,675	-	(3,087,675)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	146,415	-	(146,415)
<b>Subtotal - School Allocation</b>	<b>3,359,333</b>	<b>3,376,145</b>	<b>16,812</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	719,800	1,044,050	324,250
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI 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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>977,489</b>	<b>1,146,059</b>	<b>168,570</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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 & 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
<b>Subtotal - Local Revenue Allocation</b>	<b>99,115</b>	<b>20,115</b>	<b>(79,000)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
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 - Nurses 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)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>59,705</b>	<b>71,126</b>	<b>11,421</b>
<b>Fee Based - Child Care - (Project Various)</b>	<b>179,000</b>	<b>170,000</b>	<b>(9,000)</b>
<b>Total General Operating Fund</b>	<b>\$ 4,674,642</b>	<b>\$ 4,783,445</b>	<b>\$ 108,803</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 17,757</b>	<b>\$ 55,293</b>	<b>\$ 37,536</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,692,399</b>	<b>\$ 4,838,738</b>	<b>\$ 146,339</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school.
- 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 Final Conference FTE changes.

Principal Signature

Date

**Note:**  
Revenue revised due to grandfathered positions: 1.00 Assistant Principal II - 12 Month in lieu of 1.00 Assistant Principal - 10 Month; 1.00 Secretary - 10 Month in lieu of 1.00 Clerk - 10 Month. The Assistant Principal revision is in effect until the individual in the position leaves the school or retires. The Secretary revision is in effect for fiscal year 2014-2015 only.

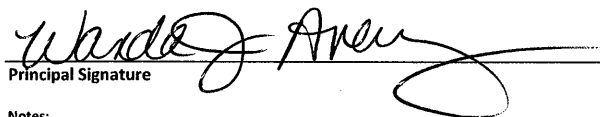
**ANTIOCH ELEMENTARY SCHOOL**  
**COST CENTER - 0751**  
**FISCAL YEAR 2014-2015**

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 194,900	\$ 224,300	\$ 29,400
	Instructional	3,392,915	3,353,207	(39,708)
	Non-Instructional	479,599	542,558	62,959
	Subtotal - Salaries & Benefits	4,067,414	4,120,065	52,651
300	Purchased Services	261,853	219,901	(41,952)
400	Energy Services	110,000	215,985	105,985
500	Materials & Supplies	87,893	154,110	66,217
600	Capital Outlay	3,346	3,458	112
700	Other Expenses	51,187	68,500	17,313
900	Transfers/Reserves - See Note (2)	159,901	56,719	(103,182)
	<b>Total Combined Appropriations</b>	\$ 4,741,594	\$ 4,838,738	\$ 97,144

OTHER INFORMATION
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 317,103	\$ 110,211	\$ (206,893)
School Internal Funds - General & Principal's Discretionary Only	\$ 15,593	\$ 14,397	\$ (1,196)

Principal Signature 

Date 6/27/14

**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.  
 (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 2014-2015**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
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	<u>Projected FY 2013-2014</u>	<u>Projected FY 2014-2015</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	1.00	1.00
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	37.34	31.30	(6.04)
Teacher - Class Size Reduction	11.80	15.70	3.90
Teacher - ESE	1.90	1.30	(0.60)
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>51.04</u>	<u>48.30</u>	<u>(2.74)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.25</u>	<u>1.00</u>	<u>(0.25)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.67	4.00	1.33
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	1.94	(0.26)
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>15.87</u>	<u>16.94</u>	<u>1.07</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>70.16</u>	<u>68.24</u>	<u>(1.92)</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>0.24</u>	<u>0.73</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>0.24</u>	<u>0.73</u>	<u>0.49</u>
<b>COMBINED STAFF</b>	<u>70.40</u>	<u>68.97</u>	<u>(1.43)</u>


6/27/14  
Date