

**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2015-2016**

<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 2014-2015 Final Conference Estimated Revenues</b>	<b>FY 2015-2016 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
Position Allocation	\$ 2,837,320	\$ 3,393,200	\$ 555,880
Supplement Allocation	13,831	14,204	373
Overhead Allocation	348,035	374,873	26,838
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	164,979	170,384	5,405
<b>Subtotal - School Allocation</b>	<b>3,376,165</b>	<b>3,964,661</b>	<b>588,496</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,012,130	806,400	(205,730)
CSR - Instructional Coaches - (Project 4104)	-	22,530	22,530
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	14,300	13,000	(1,300)
Instructional Materials - Media - (Project 3106)	3,458	3,425	(33)
Instructional Materials - Science - (Project 3109)	949	936	(13)
Instructional Materials - Textbook - (Project 3105)	19,302	19,185	(117)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	37,550	37,550
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,114,139</b>	<b>969,026</b>	<b>(145,113)</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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	15,086	16,092	1,006
School Maintenance - School Control - (Project 5909)	5,029	4,023	(1,006)
<b>Subtotal - Local Revenue Allocation</b>	<b>20,115</b>	<b>20,115</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,004	2,990	(14)
Itinerant Autistic Program - (Project 2018)	3,438	3,987	549
Itinerant Hearing Impaired - (Project 2008)	2,337	3,185	848
Itinerant Homebound - (Project 2023)	2,203	2,990	787
Itinerant Occupational/Physical Therapist - (Project 2019)	13,035	16,380	3,345
Itinerant Social Workers - (Project 4021)	2,420	3,293	873
Itinerant Staffing Specialists - (Project 5012)	7,043	8,963	1,920
Itinerant Visually Impaired - (Project 2004)	2,887	2,708	(179)
School Psychologists - (Project 2027)	14,788	22,642	7,854
Medicaid - Health Services Contract - (Project 1084)	14,407	15,117	710
SAI - Attendance Officer - (Project 3162)	5,564	5,858	294
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>71,126</b>	<b>88,113</b>	<b>16,987</b>
Fee Based - Child Care - (Project Various)	170,000	184,000	14,000
<b>Total General Operating Fund</b>	<b>\$ 4,751,545</b>	<b>\$ 5,225,915</b>	<b>\$ 474,370</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	17,843	84,580	66,737
<b>Total Other Special Revenue Funds</b>	<b>\$ 55,293</b>	<b>\$ 84,580</b>	<b>\$ 29,287</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,806,838</b>	<b>\$ 5,310,495</b>	<b>\$ 503,657</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	31.00
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 \_\_\_\_\_