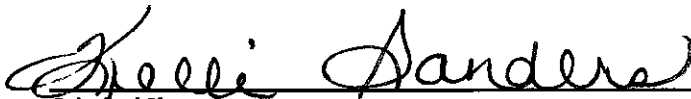


**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	2014-2015	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	510.00	523.00	13.00
102	Basic Education - Grades 4-8	253.00	245.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	66.00	21.00
112	ESE Support Level I, II & III in Grades 4-8	33.00	38.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	9.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		850.00	881.00	31.00

Program Number	Program Name	2014-2015	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	574.26	583.15	8.89
102	Basic Education - Grades 4-8	253.00	245.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.67	73.59	22.92
112	ESE Support Level I, II & III in Grades 4-8	33.00	38.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.32	10.62	0.30
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		921.25	950.36	29.11


Principal Signature

7/17/15
Date

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

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
<u>Position Allocation</u>	\$ 2,837,320	\$ 3,393,200	\$ 555,880
<u>Supplement Allocation</u>	13,831	14,204	373
<u>Overhead Allocation</u>	348,035	374,873	26,838
<u>Health Services Allocation</u>	12,000	12,000	-
<u>Custodial Services Allocation</u>	164,979	170,384	5,405
Subtotal - School Allocation	3,376,165	3,964,661	588,496
Other State Revenue Allocations:			
<u>Class Size Reduction (CSR) - (Project 4125)</u>	1,012,130	806,400	(205,730)
<u>CSR - Instructional Coaches - (Project 4104)</u>	-	22,530	22,530
<u>CSR - Secondary Intensive Math - (Project 5120)</u>	-	-	-
<u>Florida Teachers Classroom Supply Assistance Program - (Project 3180)</u>	14,300	13,000	(1,300)
<u>Instructional Materials - Media - (Project 3106)</u>	3,458	3,425	(33)
<u>Instructional Materials - Science - (Project 3109)</u>	949	936	(13)
<u>Instructional Materials - Textbook - (Project 3105)</u>	19,302	19,185	(117)
<u>Lottery - Discretionary - (Project 3101)</u>	-	-	-
<u>Lottery - School Advisory Council - (Project 6002)</u>	-	-	-
<u>Lottery - School Recognition - (Project 6160)</u>	-	-	-
<u>Reading Instruction - (Project 6123)</u>	-	37,550	37,550
<u>SAI - ESOL - (Project 4110)</u>	31,300	32,200	900
<u>SAI - In-School Suspension Program - (Project 4162)</u>	32,700	33,800	1,100
<u>SAI - Secondary Intensive Reading - (Project 0120)</u>	-	-	-
<u>Workforce Development - 90% - (Project 5110)</u>	-	-	-
Subtotal - Other State Revenue Allocation	1,114,139	969,026	(145,113)
Local Revenue Allocations:			
<u>Advanced International Certificate of Education (AICE) - (Project 9004)</u>	-	-	-
<u>AICE Set-Aside - (Project 1004)</u>	-	-	-
<u>AICE Bonuses & Exams - (Project 5053)</u>	-	-	-
<u>Advanced Placement (AP) - (Project 2154)</u>	-	-	-
<u>AP Initiative Set-Aside - (Project 7054)</u>	-	-	-
<u>AP Bonuses & Exams - (Project 5054)</u>	-	-	-
<u>International Baccalaureate (IB) - (Project 7055)</u>	-	-	-
<u>IB - Academically Disadvantaged - (Project 5056)</u>	-	-	-
<u>IB Bonuses & Exams - (Project 5055)</u>	-	-	-
<u>EBD Initiative - (Project 6075)</u>	-	-	-
<u>Reserve Officer Training Corp (ROTC) - (Project 2045)</u>	-	-	-
<u>School Maintenance - (Project 2909)</u>	15,086	16,092	1,006
<u>School Maintenance - School Control - (Project 5909)</u>	5,029	4,023	(1,006)
Subtotal - Local Revenue Allocation	20,115	20,115	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
<u>Itinerant Adaptive P.E. - (Project 2017)</u>	3,004	2,990	(14)
<u>Itinerant Autistic Program - (Project 2018)</u>	3,438	3,987	549
<u>Itinerant Hearing Impaired - (Project 2008)</u>	2,337	3,185	848
<u>Itinerant Homebound - (Project 2023)</u>	2,203	2,990	787
<u>Itinerant Occupational/Physical Therapist - (Project 2019)</u>	13,035	16,380	3,345
<u>Itinerant Social Workers - (Project 4021)</u>	2,420	3,293	873
<u>Itinerant Staffing Specialists - (Project 5012)</u>	7,043	8,963	1,920
<u>Itinerant Visually Impaired - (Project 2004)</u>	2,887	2,708	(179)
<u>School Psychologists - (Project 2027)</u>	14,788	22,642	7,854
<u>Medical - Nurses Contract - (Project 1084)</u>	14,407	15,117	710
<u>SAI - Attendance Officer - (Project 3162)</u>	5,564	5,858	294
<u>Safe Schools - School Resource Officers - (Project 3107)</u>	-	-	-
Subtotal - Student Services Allocation	71,126	88,113	16,987
<u>Fee Based - Child Care - (Project Various)</u>	170,000	184,000	14,000
Total General Operating Fund	\$ 4,751,545	\$ 5,225,915	\$ 474,370
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
<u>Title I - School Allocation - (Project 6401)</u>	\$ -	\$ -	\$ -
<u>Title II - Part A - (Project 6405)</u>	37,450	-	(37,450)
<u>IDEA Supplement (Project 6475)</u>	17,843	84,580	66,737
Total Other Special Revenue Funds	\$ 55,293	\$ 84,580	\$ 29,287
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,806,838	\$ 5,310,495	\$ 503,657

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. 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. | - |

Kelli Sanders
Principal Signature

07/07/15
Date


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

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 224,300	\$ 204,700	\$ (19,600)
	Instructional	3,353,207	3,721,144	367,937
	Non-Instructional	542,558	603,481	60,923
	Subtotal - Salaries & Benefits	<u>4,120,065</u>	<u>4,529,325</u>	<u>409,260</u>
300	Purchased Services	219,901	217,616	(2,285)
400	Energy Services	215,985	235,498	19,513
500	Materials & Supplies	154,110	165,135	11,025
600	Capital Outlay	3,458	3,425	(33)
700	Other Expenses	68,500	86,500	18,000
900	Transfers/Reserves - See Note (2)	56,719	72,996	16,277
	Total Combined Appropriations	<u>\$ 4,838,738</u>	<u>\$ 5,310,495</u>	<u>\$ 471,757</u>

OTHER INFORMATION			
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 110,211	\$ 38,526	\$ (71,685)
School Internal Funds - General & Principal's Discretionary Only	\$ 14,397	\$ 20,074	\$ 5,677


Principal Signature

07/17/15
Date

Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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 2015-2016**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	31.30	37.00	5.70
Teacher - Class Size Reduction	15.70	12.00	(3.70)
Teacher - ESE	1.30	4.00	2.70
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>48.30</u>	<u>53.00</u>	<u>4.70</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.80	0.80
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.80</u>	<u>0.80</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.94	1.67	(0.27)
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	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	2.00	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>16.94</u>	<u>16.67</u>	<u>(0.27)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>68.24</u>	<u>73.47</u>	<u>5.23</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	-	(0.50)
Staffing Specialist	0.23	0.18	(0.05)
	<u>0.73</u>	<u>0.18</u>	<u>(0.55)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	2.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>2.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.73</u>	<u>2.18</u>	<u>1.45</u>
COMBINED STAFF	<u>68.97</u>	<u>75.65</u>	<u>6.68</u>

Keeli Sanders
Principal Signature

07/17/15
Date