


**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	523.00	490.00	(33.00)
102	Basic Education - Grades 4-8	245.00	262.00	17.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.00	64.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	38.00	58.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	10.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		881.00	884.00	3.00

Program Number	Program Name	Weighted FTE		
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	583.15	540.47	(42.68)
102	Basic Education - Grades 4-8	245.00	262.00	17.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.59	70.59	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	38.00	58.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.62	11.94	1.32
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		950.36	943.00	(7.36)


Principal Signature

05/19/16
Date

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,393,200	\$ 3,417,700	\$ 24,500
Supplement Allocation	14,204	14,456	252
Overhead Allocation	374,873	385,613	10,740
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	170,384	177,297	6,913
Subtotal - School Allocation	3,964,661	4,007,066	42,405
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	806,400	742,500	(63,900)
CSR - Instructional Coaches - (Project 4104)	22,530	15,340	(7,190)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,425	3,525	100
Instructional Materials - Science - (Project 3109)	936	963	27
Instructional Materials - Textbook - (Project 3105)	19,185	19,793	608
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	37,550	38,350	800
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,000	14,465	1,465
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	969,026	903,036	(65,990)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,117	15,054	(63)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,092	16,092	-
School Maintenance - School Control - (Project 5909)	4,023	4,023	-
Subtotal - Local Revenue Allocation	45,912	45,849	(63)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	67,138	77,283	10,145
SAI - Attendance Officer - (Project 3162)	5,858	4,274	(1,584)
Subtotal - Student Services Allocation	72,996	81,557	8,561
Fee Based - Child Care - (Project Various)	184,000	188,000	4,000
Total General Operating Fund	\$ 5,236,595	\$ 5,225,508	\$ (11,087)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	11,505	11,505
IDEA Supplement (Project 7475)	84,580	142,020	57,440
Total Other Special Revenue Funds	\$ 84,580	\$ 153,525	\$ 68,945
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,321,175	\$ 5,379,033	\$ 57,858

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 3.00 |
| 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 Anderson
Principal Signature

05/19/16
Date

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,460	\$ 207,000	\$ (3,460)
	Instructional	3,726,064	3,777,595	51,531
	Non-Instructional	603,481	647,349	43,868
	Subtotal - Salaries & Benefits	4,540,005	4,631,944	91,939
300	Purchased Services	217,616	224,466	6,850
400	Energy Services	235,498	247,013	11,515
500	Materials & Supplies	165,135	97,528	(67,607)
600	Capital Outlay	3,425	3,525	100
700	Other Expenses	86,500	93,000	6,500
900	Transfers/Reserves - See Note (2)	72,996	81,557	8,561
	Total Combined Appropriations	\$ 5,321,175	\$ 5,379,033	\$ 57,858

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 38,526	\$ 30,274	\$ (8,252)
School Internal Funds - General & Principal's Discretionary Only	\$ 20,074	\$ 16,262	\$ (3,812)


Principal Signature

06/08/16
Date

Notes:
 (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
 (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
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FISCAL YEAR 2016-2017**

PROJECTED STAFFING
<small>Includes Only Staffing From Estimated New Revenues.</small>

	FY 2015-2016 Projected Final Conference	FY 2016-2017 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	37.00	36.50	(0.50)
Teacher - Class Size Reduction	12.00	11.00	(1.00)
Teacher - ESE	4.00	5.00	1.00
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	-	-	-
	53.00	52.50	(0.50)
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.70	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.80	1.70	(0.10)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.67	1.67	-
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)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	16.67	16.67	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	73.47	72.87	(0.60)
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)	-	0.15	0.15
Staffing Specialist	0.18	0.45	0.28
	0.18	0.60	0.43
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	3.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	2.18	3.60	1.43
COMBINED STAFF	75.65	76.47	0.83

Keeli Anderson
Principal Signature

06/08/16
Date