


**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	490.00	506.00	16.00
102	Basic Education - Grades 4-8	262.00	277.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	90.00	26.00
112	ESE Support Level I, II & III in Grades 4-8	58.00	54.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	12.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		884.00	939.00	55.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	540.47	560.14	19.67
102	Basic Education - Grades 4-8	262.00	277.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.59	99.63	29.04
112	ESE Support Level I, II & III in Grades 4-8	58.00	54.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.94	14.54	2.60
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		943.00	1,005.31	62.31

  
Principal Signature

06/19/17  
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 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
School Discretionary Allocations:			
Position Allocation	\$ 3,417,700	\$ 3,668,540	\$ 250,840
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	385,613	403,165	17,552
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	177,297	181,568	4,271
Subtotal - School Allocation	4,007,066	4,284,190	277,124
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	742,500	811,200	68,700
CSR - Instructional Coaches - (Project 4104)	15,340	-	(15,340)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,525	3,761	236
Instructional Materials - Science - (Project 3109)	963	1,031	68
Instructional Materials - Textbook - (Project 3105)	19,793	9,157	(10,636)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	7,820	(30,530)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,465	14,750	285
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	903,036	919,319	16,283
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,054	20,914	5,860
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	45,849	42,526	(3,323)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	77,283	88,425	11,142
SAI - Attendance Officer - (Project 3162)	4,274	4,677	403
Subtotal - Student Services Allocation	81,557	93,102	11,545
Fee Based - Child Care - (Various Projects)	188,000	199,000	11,000
Total General Operating Fund	\$ 5,225,508	\$ 5,538,137	\$ 312,629
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	11,505	26,588	15,083
IDEA Supplement (Project 8475)	142,020	213,690	71,670
Total Other Special Revenue Funds	\$ 153,525	\$ 240,278	\$ 86,753
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,379,033	\$ 5,778,415	\$ 399,382

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 55.00 |
| 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. | -     |

*Keeli Sanders*  
Principal Signature

06/19/17  
Date

**ANTIOCH ELEMENTARY SCHOOL  
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FISCAL YEAR 2017-2018**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,743,845	3,979,311	235,466
	Non-Instructional	647,349	773,949	126,600
	Subtotal - Salaries & Benefits	<u>4,598,194</u>	<u>4,964,760</u>	<u>366,566</u>
300	Purchased Services	224,466	234,574	10,108
400	Energy Services	247,013	251,682	4,669
500	Materials & Supplies	97,528	122,536	25,008
600	Capital Outlay	3,525	3,761	236
700	Other Expenses	93,000	108,000	15,000
900	Transfers/Reserves - See Note (2)	115,307	93,102	(22,205)
	<b>Total Combined Appropriations</b>	<u>\$ 5,379,033</u>	<u>\$ 5,778,415</u>	<u>\$ 399,382</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 30,274	\$ 5,985	\$ (24,289)
School Internal Funds - General & Principal's Discretionary Only	\$ 16,262	\$ 15,150	\$ (1,112)

  
Principal Signature

6/28/17  
Date

**Notes:**

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.  
(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 2017-2018

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 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	36.50	39.00	2.50
Teacher - Class Size Reduction	11.00	12.00	1.00
Teacher - ESE	5.00	5.40	0.40
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	-	-	-
	52.50	56.40	3.90
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.70	0.10	(0.60)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.70	1.10	(0.60)
<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	72.87	76.17	3.30
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<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	0.15	0.34	0.19
Staffing Specialist	0.45	0.45	-
	0.60	0.79	0.19
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	5.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	3.60	5.79	2.19
<b>COMBINED STAFF</b>	76.47	81.96	5.49

  
Principal Signature

06/19/17  
Date