


**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	506.00	562.00	56.00
102	Basic Education - Grades 4-8	277.00	264.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	78.00	(12.00)
112	ESE Support Level I, II & III in Grades 4-8	54.00	71.00	17.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	14.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		939.00	989.00	50.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	560.14	622.70	62.56
102	Basic Education - Grades 4-8	277.00	264.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.63	86.42	(13.21)
112	ESE Support Level I, II & III in Grades 4-8	54.00	71.00	17.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.54	16.59	2.05
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,005.31	1,060.71	55.40


Principal Signature

04/18/18
Date

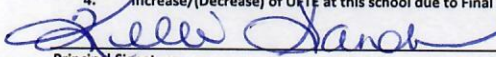
**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 3,668,540	\$ 3,907,120	\$ 238,580
Supplement Allocation	18,917	18,999	82
Overhead Allocation	403,165	401,752	(1,413)
Health Services Allocation	12,000	29,400	17,400
Custodial Services Allocation	181,568	191,673	10,105
Subtotal - School Allocation	4,284,190	4,548,944	264,754
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	811,200	900,900	89,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,761	3,987	226
Instructional Materials - Science - (Project 3109)	1,031	1,085	54
Instructional Materials - Textbook - (Project 3105)	9,157	6,464	(2,693)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	7,870	50
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,750	17,400	2,650
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	919,319	1,013,206	93,887
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	20,914	3,772	(17,142)
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)	-	-	-
Subtotal - Local Revenue Allocation	42,526	25,444	(17,082)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	88,425	86,671	(1,754)
SAI - Attendance Officer - (Project 3162)	4,677	6,519	1,842
Subtotal - Student Services Allocation	93,102	93,190	88
Fee Based - Child Care - (Various Projects)	199,000	165,000	(34,000)
Total General Operating Fund	\$ 5,538,137	\$ 5,845,784	\$ 307,647
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	213,690	192,170	(21,520)
Total Other Special Revenue Funds	\$ 240,278	\$ 218,928	\$ (21,350)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,778,415	\$ 6,064,712	\$ 286,297

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 41.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | (9.00) |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |


Principal Signature

05/23/18
Date

**ANTIOCH ELEMENTARY SCHOOL
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FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,979,311	4,290,706	311,395
	Non-Instructional	773,949	770,523	(3,426)
	Subtotal - Salaries & Benefits	4,964,760	5,281,429	316,669
300	Purchased Services	234,574	244,437	9,863
400	Energy Services	251,682	258,902	7,220
500	Materials & Supplies	122,536	106,949	(15,587)
600	Capital Outlay	3,761	3,987	226
700	Other Expenses	108,000	75,818	(32,182)
900	Transfers/Reserves - See Note (2)	93,102	93,190	88
	Total Combined Appropriations	\$ 5,778,415	\$ 6,064,712	\$ 286,297

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 5,985	\$ 39,979	\$ 33,994
School Internal Funds - General & Principal's Discretionary Only	\$ 15,150	\$ 16,854	\$ 1,704


Principal Signature

5/23/18
Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
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	-
Instructional			
Teacher - Basic	39.00	40.00	1.00
Teacher - Class Size Reduction	12.00	13.00	1.00
Teacher - ESE	5.40	6.40	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	-	-	-
	56.40	59.40	3.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.10	0.10	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.10	1.10	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.67	1.67	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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	23.67	7.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	76.17	86.17	10.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	0.34	0.34	-
Staffing Specialist	0.45	0.55	0.10
	0.79	0.89	0.10
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	4.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	4.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	5.79	4.89	(0.90)
COMBINED STAFF	81.96	91.06	9.10


Principal signature

5/23/18
Date