


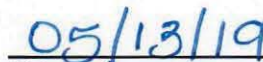
**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	562.00	517.00	(45.00)
102	Basic Education - Grades 4-8	264.00	238.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.00	65.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	71.00	80.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	10.00	(4.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		980.00	911.00	(69.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	622.70	579.04	(43.66)
102	Basic Education - Grades 4-8	264.00	238.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.45	72.80	(3.65)
112	ESE Support Level I, II & III in Grades 4-8	71.00	80.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	11.81	(4.78)
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,050.74	985.29	(65.45)


Principal Signature


Date

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,907,120	\$ 3,889,900	\$ (17,220)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	401,752	387,635	(14,117)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	29,400	-	(29,400)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	191,673	-	(191,673)
Subtotal - School Allocation	4,548,944	4,296,595	(252,349)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	900,900	852,000	(48,900)
CSR - Instructional Coaches - (Project 4104)	7,870	7,960	90
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,987	3,714	(273)
Instructional Materials - Science - (Project 3109)	1,085	1,017	(68)
Instructional Materials - Textbook - (Project 3105)	6,464	6,059	(405)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	17,400	19,800	2,400
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,013,206	929,650	(83,556)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	194,423	194,423
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	27,330	27,330
Health Services Medicaid Allocation - (Project 1084)	3,772	3,665	(107)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	25,444	251,113	225,669
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	86,671	92,029	5,358
SAI - Attendance Officer - (Project 3162)	6,519	5,894	(625)
Subtotal - Student Services Allocation	93,190	97,923	4,733
Fee Based - Child Care - (Various Projects)	165,000	182,000	17,000
Total General Operating Fund	\$ 5,845,784	\$ 5,757,281	\$ (88,503)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 192,170	\$ 197,685	\$ 5,515
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
Total Other Special Revenue Funds	\$ 218,928	\$ 224,749	\$ 5,821
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,064,712	\$ 5,982,030	\$ (82,682)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|------------------------------------------------------------------------------------|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (69.00) |
| 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 Sande
Principal Signature

05/13/19
Date

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	4,290,706	4,181,236	(109,470)
	Non-Instructional	770,523	959,489	188,966
	Subtotal - Salaries & Benefits	<u>5,281,429</u>	<u>5,363,825</u>	<u>82,396</u>
300	Purchased Services	244,437	76,233	(168,204)
400	Energy Services	258,902	261,610	2,708
500	Materials & Supplies	106,949	118,225	11,276
600	Capital Outlay	3,987	3,714	(273)
700	Other Expenses	75,818	60,500	(15,318)
900	Transfers/Reserves - See Note (2)	<u>93,190</u>	<u>97,923</u>	<u>4,733</u>
	Total Combined Appropriations	<u>\$ 6,064,712</u>	<u>\$ 5,982,030</u>	<u>\$ (82,682)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 39,979</u>	<u>\$ 51,259</u>	<u>\$ 11,280</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,854</u>	<u>\$ 18,834</u>	<u>\$ 1,980</u>


Principal Signature

05/13/19
Date

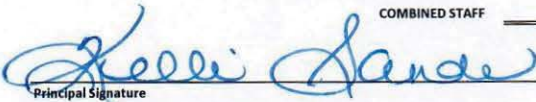
Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	40.00	38.00	(2.00)
Teacher - Class Size Reduction	13.00	12.00	(1.00)
Teacher - ESE	6.40	6.40	-
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	-	-	-
	59.40	56.40	(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	5.00	1.00
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 - 2.50 Hour	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	-	-	-
	23.67	23.67	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	86.17	83.17	(3.00)
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	0.55	0.55	-
	0.89	0.89	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	4.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	4.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	4.89	4.89	-
COMBINED STAFF	91.06	88.06	(3.00)


Principal Signature

05/13/19
Date