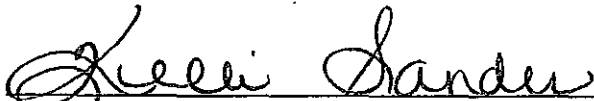


**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2020-2021**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	517.00	550.00	33.00
102	Basic Education - Grades 4-8	238.00	232.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	84.00	19.00
112	ESE Support Level I, II & III in Grades 4-8	80.00	75.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	9.00	(1.00)
254	ESE Support Level IV	1.00	8.00	7.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		911.00	958.00	47.00

Program Number	Program Name	Weighted FTE		
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	579.04	618.20	39.16
102	Basic Education - Grades 4-8	238.00	232.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.80	94.42	21.62
112	ESE Support Level I, II & III in Grades 4-8	80.00	75.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.81	10.66	(1.15)
254	ESE Support Level IV	3.64	29.15	25.51
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		985.29	1,059.43	74.14


Principal Signature

05/08/2020
Date

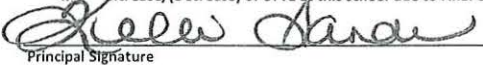
**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 3,889,900	\$ 3,741,600	\$ (148,300)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	387,635	394,286	6,651
Subtotal - School Allocation	4,296,595	4,155,218	(141,377)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	852,000	1,150,400	298,400
CSR - Instructional Coaches - (Project 4104)	7,960	-	(7,960)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,714	3,871	157
Instructional Materials - Science - (Project 3109)	1,017	1,061	44
Instructional Materials - Textbook - (Project 3105)	6,059	6,316	257
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	16,480	16,480
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	19,800	19,470	(330)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	929,650	1,243,098	313,448
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)	194,423	196,799	2,376
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	27,330	25,000	(2,330)
Health Services Medicaid Allocation - (Project 1084)	3,665	4,131	466
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	143,800	143,800
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	251,113	395,425	144,312
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	92,029	99,374	7,345
SAI - Attendance Officer - (Project 3162)	5,894	6,118	224
Subtotal - Student Services Allocation	97,923	105,492	7,569
Fee Based - Child Care - (Various Projects)	182,000	191,000	9,000
Total General Operating Fund	\$ 5,757,281	\$ 6,090,233	\$ 332,952
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 1475)	\$ 197,685	\$ 280,566	\$ 82,881
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	27,064	19,776	(7,288)
Total Other Special Revenue Funds	\$ 224,749	\$ 300,342	\$ 75,593
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,982,030	\$ 6,390,575	\$ 408,545

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 47.00 |
| 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. | - |


Principal Signature

05/08/2020
Date

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2020-2021**

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	4,181,236	4,422,862	241,626
	Non-Instructional	959,489	1,103,855	144,366
	Subtotal - Salaries & Benefits	<u>5,363,825</u>	<u>5,756,317</u>	<u>392,492</u>
300	Purchased Services	76,233	70,945	(5,288)
400	Energy Services	261,610	262,668	1,058
500	Materials & Supplies	118,225	26,847	(91,378)
600	Capital Outlay	3,714	3,871	157
700	Other Expenses	60,500	62,700	2,200
900	Transfers/Reserves - See Note (2)	<u>97,923</u>	<u>105,492</u>	<u>7,569</u>
	Total Combined Appropriations	<u>\$ 5,982,030</u>	<u>\$ 6,288,840</u>	<u>\$ 306,810</u>

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 51,259</u>	<u>\$ 27,016</u>	<u>\$ (24,243)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 18,834</u>	<u>\$ 29,294</u>	<u>\$ 10,460</u>

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
- (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 2020-2021

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 Projected <u>Final Conference</u>	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	38.00	34.00	(4.00)
Teacher - Class Size Reduction	12.00	16.00	4.00
Teacher - ESE	6.40	9.00	2.60
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	59.00	2.60
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.10	0.20	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.10	1.20	0.10
Educational Support			
Paraprofessional (Basic, DIJ, and VoTech)	5.00	5.00	-
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	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	-	-	-
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	24.67	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	83.17	86.87	3.70
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	0.24	(0.10)
Staffing Specialist	0.55	0.54	(0.01)
	0.89	0.78	(0.11)
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DIJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	6.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	6.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	4.89	6.78	1.89
COMBINED STAFF	88.06	93.65	5.59

Kelli Sandew

Principal Signature

05/08/2020

Date