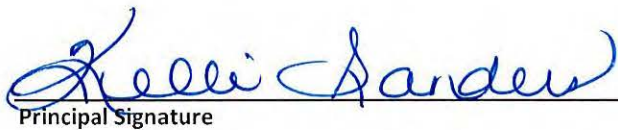


**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	550.00	546.00	(4.00)
102	Basic Education - Grades 4-8	232.00	228.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	91.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	75.00	76.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	9.00	-
254	ESE Support Level IV	8.00	2.00	(6.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		958.00	952.00	(6.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	618.20	614.80	(3.40)
102	Basic Education - Grades 4-8	232.00	228.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	94.42	102.47	8.05
112	ESE Support Level I, II & III in Grades 4-8	75.00	76.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.66	10.79	0.13
254	ESE Support Level IV	29.15	7.30	(21.85)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,059.43	1,039.36	(20.07)


Principal Signature

04/28/2021
Date


**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,741,600	\$ 4,124,600	\$ 383,000
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	394,286	393,005	(1,281)
Subtotal - School Allocation	4,155,218	4,539,917	384,699
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,150,400	1,150,500	100
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,871	3,719	(152)
Instructional Materials - Science - (Project 3109)	1,061	1,020	(41)
Instructional Materials - Textbook - (Project 3105)	6,316	5,991	(325)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	16,480	18,180	1,700
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	19,470	17,700	(1,770)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,243,098	1,243,910	812
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	196,799	200,301	3,502
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	143,800	153,400	9,600
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	395,425	408,587	13,162
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	99,374	116,282	16,908
SAI - Attendance Officer - (Project 3162)	6,118	6,596	478
Subtotal - Student Services Allocation	105,492	122,878	17,386
Fee Based - Child Care - (Various Projects)	191,000	151,000	(40,000)
Total General Operating Fund	\$ 6,090,233	\$ 6,466,292	\$ 376,059
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 280,566	\$ 287,994	\$ 7,428
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	19,776	12,726	(7,050)
Total Other Special Revenue Funds	\$ 300,342	\$ 300,720	\$ 378
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,390,575	\$ 6,767,012	\$ 376,437

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (6.00)
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

Date 04/28/2021


**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2021-2022**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2020-2021 Final Conference Appropriation</u>	<u>FY 2021-2022 Final Conference Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	4,422,862	4,747,144	324,282
	Non-Instructional	1,103,855	1,165,594	61,739
	Subtotal - Salaries & Benefits	5,756,317	6,151,038	394,721
300	Purchased Services	72,945	75,547	2,602
400	Energy Services	262,668	259,555	(3,113)
500	Materials & Supplies	106,582	123,159	16,577
600	Capital Outlay	3,871	3,719	(152)
700	Other Expenses	82,700	65,550	(17,150)
900	Transfers/Reserves - See Note (2)	105,492	122,878	17,386
	Total Combined Appropriations	\$ 6,390,575	\$ 6,801,446	\$ 410,871

OTHER INFORMATION

	<u>Available Balance March 31, 2020</u>	<u>Available Balance March 31, 2021</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 27,016	\$ 70,541	\$ 43,525
School Internal Funds - General & Principal's Discretionary Only	\$ 29,294	\$ 7,843	\$ (21,451)


Principal Signature

04/28/2021
Date

Notes:
(1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
(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 2021-2022**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2020-2021 Projected <u>Final Conference</u>	FY 2021-2022 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	34.00	35.52	1.52
Teacher - Class Size Reduction	16.00	15.00	(1.00)
Teacher - ESE	9.00	9.00	-
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	-	-	-
	<u>59.00</u>	<u>59.52</u>	<u>0.52</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.20	0.20	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.20</u>	<u>1.20</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, 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	1.00	(0.67)
ESE Paraprofessional	1.00	3.00	2.00
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	-	-	-
	<u>24.67</u>	<u>26.00</u>	<u>1.33</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>86.87</u>	<u>88.72</u>	<u>1.85</u>
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	0.24	0.14	(0.10)
Staffing Specialist	0.54	0.54	-
	<u>0.78</u>	<u>0.68</u>	<u>(0.10)</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	6.00	6.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.78</u>	<u>6.68</u>	<u>(0.10)</u>
COMBINED STAFF	<u>93.65</u>	<u>95.40</u>	<u>1.75</u>


Principal Signature

Date 04/28/2021