

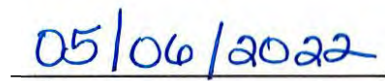
**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	546.00	533.00	(13.00)
102	Basic Education - Grades 4-8	228.00	217.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.00	107.00	16.00
112	ESE Support Level I, II & III in Grades 4-8	76.00	77.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	10.48	1.48
254	ESE Support Level IV	2.00	6.00	4.00
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		952.00	950.64	(1.36)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	614.80	600.16	(14.64)
102	Basic Education - Grades 4-8	228.00	217.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.47	120.48	18.01
112	ESE Support Level I, II & III in Grades 4-8	76.00	77.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.79	12.64	1.85
254	ESE Support Level IV	7.30	22.04	14.74
255	ESE Support Level V	-	0.86	0.86
300	Vocational Education Grades 7-12	-	-	-
		1,039.36	1,050.18	10.82


Principal Signature


Date

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 4,124,600	\$ 3,900,100	\$ (224,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	393,005	144,775	(248,230)
Subtotal - School Allocation	<u>4,539,917</u>	<u>4,067,513</u>	<u>(472,404)</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,150,500	1,153,500	3,000
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,719	3,790	71
Instructional Materials - Science - (Project 3109)	1,020	1,035	15
Instructional Materials - Textbook - (Project 3105)	5,991	6,181	190
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	17,700	19,200	1,500
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>1,243,910</u>	<u>1,359,226</u>	<u>115,316</u>
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	200,301	201,351	1,050
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,400	153,800	400
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	267,081	267,081
Subtotal - Local Revenue Allocation	<u>408,587</u>	<u>685,853</u>	<u>277,266</u>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	116,282	148,901	32,619
SAI - Attendance Officer - (Project 3162)	6,596	7,242	646
Subtotal - Student Services Allocation	<u>122,878</u>	<u>156,143</u>	<u>33,265</u>
Fee Based - Child Care - (Various Projects)	151,000	200,000	49,000
Total General Operating Fund	<u>\$ 6,466,292</u>	<u>\$ 6,468,735</u>	<u>\$ 2,443</u>
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 287,994	\$ 351,890	\$ 63,896
Title I - School Allocation - (Project 3403)	-	-	-
Title II - Part A - (Project 3405)	12,726	18,300	5,574
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	<u>\$ 300,720</u>	<u>\$ 370,190</u>	<u>\$ 69,470</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 6,767,012</u>	<u>\$ 6,838,925</u>	<u>\$ 71,913</u>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (1.36) |
| 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 05/06/2022

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2022-2023

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	4,747,144	4,633,649	(113,495)
	Non-Instructional	1,165,594	1,242,884	77,290
	Subtotal - Salaries & Benefits	<u>6,151,038</u>	<u>6,110,233</u>	<u>(40,805)</u>
300	Purchased Services	75,347	85,012	9,665
400	Energy Services	259,555	267,081	7,526
500	Materials & Supplies	88,925	132,716	43,791
600	Capital Outlay	3,719	3,790	71
700	Other Expenses	65,550	83,950	18,400
900	Transfers/Reserves - See Note (2)	122,878	156,143	33,265
	Total Combined Appropriations	<u>\$ 6,767,012</u>	<u>\$ 6,838,925</u>	<u>\$ 71,913</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 70,541	\$ 44,449	\$ (26,092)
School Internal Funds - General & Principal's Discretionary Only	\$ 7,843	\$ 10,223	\$ 2,381


Principal Signature

5/13/2022
Date

Notes:

- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
- (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 2022-2023

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	FY 2021-2022 Projected <u>Final Conference</u>	FY 2022-2023 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, Including Class Size Reduction	50.52	45.00	(5.52)
Teacher - ESE	9.00	11.00	2.00
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	-	-	-
	59.52	56.00	(3.52)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.20	0.20	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.40	0.40
Other Support - Instructional	-	1.00	1.00
	1.20	2.60	1.40
Educational Support			
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	1.00	0.43	(0.57)
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	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	-	-	-
	26.00	27.43	1.43
GENERAL OPERATING FUND & STABILIZATION - STAFF	88.72	88.03	(0.69)
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	0.14	0.20	0.06
Mental Health Counselor	-	-	-
Staffing Specialist	0.54	0.90	0.36
	0.68	1.10	0.42
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	6.00	7.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	7.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	6.68	8.10	1.42
COMBINED STAFF	95.40	96.13	0.73

Principal Signature
Date 05/06/2022