


**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	2022-2023	Unweighted FTE	
		Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	533.00	535.66	2.66
102	Basic Education - Grades 4-8	217.00	235.00	18.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	107.00	134.61	27.61
112	ESE Support Level I, II & III in Grades 4-8	77.00	87.83	10.83
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.48	9.58	(0.90)
254	ESE Support Level IV	6.00	6.00	-
255	ESE Support Level V	0.16	0.32	0.16
300	Vocational Education Grades 7-12	-	-	-
		<b>950.64</b>	<b>1,009.00</b>	<b>58.36</b>

Program Number	Program Name	2022-2023	Weighted FTE	
		Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	600.16	601.01	0.85
102	Basic Education - Grades 4-8	217.00	235.00	18.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	120.48	151.03	30.55
112	ESE Support Level I, II & III in Grades 4-8	77.00	87.83	10.83
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.64	11.57	(1.07)
254	ESE Support Level IV	22.04	22.24	0.20
255	ESE Support Level V	0.86	1.83	0.97
300	Vocational Education Grades 7-12	-	-	-
		<b>1,050.18</b>	<b>1,110.51</b>	<b>60.33</b>

  
Principal Signature

04/27/2023  
Date

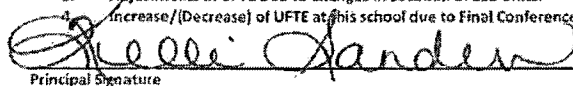
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COST CENTER - 0751  
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,900,100	\$ 4,680,700	\$ 780,600
Supplement Allocation	22,638	23,084	366
Overhead Allocation	144,775	161,730	16,955
<b>Subtotal - School Allocation</b>	<b>4,067,513</b>	<b>4,865,434</b>	<b>797,921</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,153,500	1,185,000	31,500
Instructional Materials - Media - (Project 3106)	3,790	4,059	269
Instructional Materials - Science - (Project 3109)	1,035	1,108	73
Instructional Materials - Textbook - (Project 3105)	6,181	6,628	447
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	19,200	18,300	(900)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,359,226</b>	<b>1,366,925</b>	<b>7,699</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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 4065)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	201,351	223,326	21,975
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0923)	153,800	173,800	20,000
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 5095)	267,081	303,865	36,784
<b>Subtotal - Local Revenue Allocation</b>	<b>685,853</b>	<b>777,407</b>	<b>91,554</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	148,901	198,880	49,979
SAI - Attendance Officer - (Project 3162)	7,242	6,974	(268)
<b>Subtotal - Student Services Allocation</b>	<b>156,143</b>	<b>205,854</b>	<b>49,711</b>
Fee Based - Child Care - (Various Projects)	200,000	210,000	10,000
<b>Total General Operating Fund</b>	<b>\$ 6,468,735</b>	<b>\$ 7,425,620</b>	<b>\$ 956,885</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 4475)	\$ 351,890	\$ 290,040	\$ (61,850)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 370,190</b>	<b>\$ 306,600</b>	<b>\$ (63,590)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,838,925</b>	<b>\$ 7,732,220</b>	<b>\$ 893,295</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 58.36 |
| 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

04/27/2024  
Date

ANTIOCH ELEMENTARY SCHOOL  
 COST CENTER - 0751  
 FISCAL YEAR 2023-2024

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	4,633,649	5,297,712	664,063
	Non-Instructional	1,242,884	1,378,443	135,559
	Subtotal - Salaries & Benefits	<u>6,110,233</u>	<u>6,912,255</u>	<u>802,022</u>
300	Purchased Services	85,012	106,942	21,930
400	Energy Services	267,081	303,865	36,784
500	Materials & Supplies	132,716	65,740	(66,976)
600	Capital Outlay	3,790	4,059	269
700	Other Expenses	83,950	133,505	49,555
900	Transfers/Reserves - See Note (2)	<u>156,143</u>	<u>205,854</u>	<u>49,711</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,838,925</u>	<u>\$ 7,732,220</u>	<u>\$ 893,295</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 44,449	\$ 65,812.76	\$ 21,364
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 10,223</u>	<u>\$ 25,928</u>	<u>\$ 15,705</u>

  
 \_\_\_\_\_  
 Principal Signature

5/22/2023  
 \_\_\_\_\_  
 Date

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

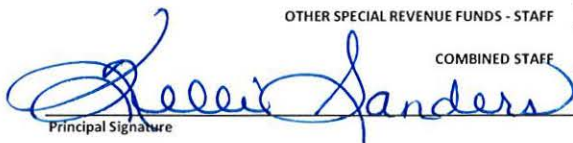
**ANTIOCH ELEMENTARY SCHOOL  
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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	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	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	45.00	51.00	6.00
Teacher - ESE	11.00	12.20	1.20
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	-	-	-
	56.00	63.20	7.20
<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	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	0.40	0.10	(0.30)
Other Support - Instructional	1.00	1.00	-
	2.60	2.30	(0.30)
<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	0.43	1.06	0.63
ESE Paraprofessional	5.00	7.00	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	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	27.43	30.06	2.63
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	88.03	97.56	9.53

**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	0.20	0.20	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.90	0.90	-
	1.10	1.10	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	7.00	5.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.00	5.00	(2.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	8.10	6.10	(2.00)
<b>COMBINED STAFF</b>	96.13	103.66	7.53

  
Principal Signature

04/27/2023  
Date