

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2024-2025

ENROLLMENT

| Program Number | Program Name | Unweighted FTE | | |
|-------------------|----------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------|
| | | 2023-2024 Adj. Proj. Initial Projections | 2024-2025 Adj. Proj. Initial Projections | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | 535.66 | 462.78 | (72.88) |
| 102 | Basic Education - Grades 4-8 | 235.00 | 254.69 | 19.69 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 134.61 | 138.38 | 3.77 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 87.83 | 93.25 | 5.42 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 9.58 | 12.00 | 2.42 |
| 254 | ESE Support Level IV | 6.00 | 5.00 | (1.00) |
| 255 | ESE Support Level V | 0.32 | - | (0.32) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>1,009.00</u> | <u>966.10</u> | <u>(42.90)</u> |

| Program Number | Program Name | Weighted FTE | | |
|-------------------|----------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------|
| | | 2023-2024 Adj. Proj. Initial Projections | 2024-2025 Adj. Proj. Initial Projections | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | 601.01 | 517.39 | (83.62) |
| 102 | Basic Education - Grades 4-8 | 235.00 | 254.69 | 19.69 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 151.03 | 154.71 | 3.68 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 87.83 | 93.25 | 5.42 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 11.57 | 14.30 | 2.73 |
| 254 | ESE Support Level IV | 22.24 | 18.49 | (3.75) |
| 255 | ESE Support Level V | 1.83 | - | (1.83) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>1,110.51</u> | <u>1,052.83</u> | <u>(57.68)</u> |

Principal Signature

Date

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2024-2025**

REVENUE PROJECTION

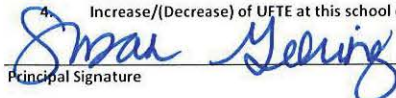
Includes only revenue as listed.

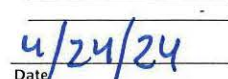
State and Local revenue assumptions are based on the Final Conference Report.

| | FY 2023-2024 Final Conference Estimated Revenues | FY 2024-2025 Final Conference Estimated Revenues | Increase/ (Decrease) |
|-------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Discretionary Allocations: | | | |
| Position Allocation | \$ 4,680,700 | \$ 4,588,500 | \$ (92,200) |
| Supplement Allocation | 23,004 | 23,440 | 436 |
| Overhead Allocation | 161,730 | 154,521 | (7,209) |
| Subtotal - School Allocation | 4,865,434 | 4,766,461 | (98,973) |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 1,185,000 | 1,024,400 | (160,600) |
| Instructional Materials - Media - BSA - (Project 4068) | 4,059 | 4,125 | 66 |
| Instructional Materials - Science - BSA - (Project 4067) | 1,108 | 1,034 | (74) |
| Instructional Materials - Textbook - BSA - (Project 4065) | 6,628 | 7,086 | 458 |
| Itinerant - Social Workers - (Project 4021) | - | - | - |
| Mental Health Assistance - (Project 9110) | 7,870 | 34,160 | 26,290 |
| Reading - BSA - (Project 6023) | 16,560 | 16,860 | 300 |
| SAI - ESOL - (Project 4110) | 48,400 | 48,600 | 200 |
| SAI - Supplemental Academic Instruction - (Project 3161) | 79,000 | 78,800 | (200) |
| Teachers Classroom Supply Assistance Program - BSA - (Project 3080) | 18,300 | 17,400 | (900) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,366,925 | 1,232,465 | (134,460) |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 6,000 | 6,000 | - |
| 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) | 223,326 | 221,904 | (1,422) |
| Drama Program - (Project 7019) | - | - | - |
| Health Services Allocation - (Project 6004) | 30,000 | 50,000 | 20,000 |
| Health Services Medicaid Allocation - (Project 1084) | 20,301 | 301 | (20,000) |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 173,800 | - | (173,800) |
| 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 | - |
| School Utilities - (Project 5099) | 303,865 | 230,521 | (73,344) |
| Subtotal - Local Revenue Allocation | 777,407 | 528,841 | (248,566) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) | 198,880 | 170,254 | (28,626) |
| SAI - Attendance Officer - (Project 3162) | 6,974 | 6,486 | (488) |
| Subtotal - Student Services Allocation | 205,854 | 176,740 | (29,114) |
| Fee Based - Child Care - (Various Projects) | 210,000 | 165,000 | (45,000) |
| Total General Operating Fund | \$ 7,425,620 | \$ 6,869,507 | \$ (556,113) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| IDEA Supplement - (Project 5475) | \$ 290,040 | \$ 220,100 | \$ (69,940) |
| Title I - School Allocation - (Project 5401) | - | - | - |
| Title II - Part A - (Project 5405) | 16,560 | 16,860 | 300 |
| Title IV - SS & AEG - (Project 5415) | - | - | - |
| Total Other Special Revenue Funds | \$ 306,600 | \$ 236,960 | \$ (69,640) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 7,732,220 | \$ 7,106,467 | \$ (625,753) |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (42,90)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -


Principal Signature


Date 4/24/24

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2024-2025**

APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2023-2024 Final Conference Appropriation | FY 2024-2025 Final Conference Appropriation | Increase/(Decrease) |
|---------------------------|-----------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 236,100 | \$ 230,200 | \$ (5,900) |
| | Instructional | 5,297,712 | 4,749,910 | (547,802) |
| | Non-Instructional | 1,378,443 | 1,355,578 | (22,865) |
| | Subtotal - Salaries & Benefits | 6,912,255 | 6,335,688 | (576,567) |
| 300 | Purchased Services | 106,942 | 119,820 | 12,878 |
| 400 | Energy Services | 303,865 | 230,521 | (73,344) |
| 500 | Materials & Supplies | 65,740 | 140,357 | 74,617 |
| 600 | Capital Outlay | 4,059 | 4,125 | 66 |
| 700 | Other Expenses | 133,505 | 99,216 | (34,289) |
| 900 | Transfers/Reserves - See Note (2) | 205,854 | 176,740 | (29,114) |
| | Total Combined Appropriations | \$ 7,732,220 | \$ 7,106,467 | \$ (625,753) |

OTHER INFORMATION

| | Available Balance March 31, 2023 | Available Balance March 31, 2024 | Increase/(Decrease) |
|------------------------------------------------------------------|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 65,813 | \$ 62,341 | \$ (3,472) |
| School Internal Funds - General & Principal's Discretionary Only | \$ 25,928 | \$ 22,003 | \$ (3,925) |

Principal Signature 

Date 4/24/24

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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 2024-2025

| PROJECTED STAFFING |
|-----------------------------------------------------|
| Includes Only Staffing From Estimated New Revenues. |

| | FY 2023-2024 Projected Final Conference | FY 2024-2025 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, Including Class Size Reduction | 51.00 | 47.00 | (4.00) |
| Teacher - ESE | 12.20 | 10.00 | (2.20) |
| 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 | - | - | - |
| | 63.20 | 57.00 | (6.20) |
| 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 - 10-Month | 0.10 | 0.40 | 0.30 |
| Social Worker - 10-Month | - | - | - |
| Other Support - Instructional | 1.00 | 1.00 | - |
| | 2.30 | 2.60 | 0.30 |
| Educational Support | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 5.00 | 4.00 | (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 | 1.06 | 1.46 | 0.40 |
| ESE Paraprofessional | 7.00 | 8.00 | 1.00 |
| 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 | - | - | - |
| Secretary - 10 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Financial Aid Technician | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 30.06 | 30.46 | 0.40 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 97.56 | 92.06 | (5.50) |

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 | 0.20 | 0.20 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.90 | - | (0.90) |
| | 1.10 | 0.20 | (0.90) |
| Educational Support | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 5.00 | 4.00 | (1.00) |
| ESE Interpreter | - | 1.00 | 1.00 |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 5.00 | 5.00 | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 6.10 | 5.20 | (0.90) |


Principal Signature

COMBINED STAFF 103.66 97.26 (6.40)

4/24/24
Date