

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2016-2017**

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

GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 3,393,200	\$ 3,417,700	\$ 24,500
Supplement Allocation	14,204	14,456	252
Overhead Allocation	374,873	385,613	10,740
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	170,384	177,297	6,913
Subtotal - School Allocation	3,964,661	4,007,066	42,405
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	806,400	742,500	(63,900)
CSR - Instructional Coaches - (Project 4104)	22,530	15,340	(7,190)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,425	3,525	100
Instructional Materials - Science - (Project 3109)	936	963	27
Instructional Materials - Textbook - (Project 3105)	19,185	19,793	608
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	37,550	38,350	800
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,000	14,465	1,465
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	969,026	903,036	(65,990)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
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) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	15,117	15,054	(63)
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	45,912	45,849	(63)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	67,138	77,283	10,145
SAI - Attendance Officer - (Project 3162)	5,858	4,274	(1,584)
Subtotal - Student Services Allocation	72,996	81,557	8,561
Fee Based - Child Care - (Project Various)	184,000	188,000	4,000
Total General Operating Fund	\$ 5,236,595	\$ 5,225,508	\$ (11,087)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	11,505	11,505
IDEA Supplement (Project 7475)	84,580	142,020	57,440
Total Other Special Revenue Funds	\$ 84,580	\$ 153,525	\$ 68,945
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,321,175	\$ 5,379,033	\$ 57,858

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	3.00
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 _____