

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,417,700	\$ 3,668,540	\$ 250,840
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	385,613	403,165	17,552
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	177,297	181,568	4,271
Subtotal - School Allocation	4,007,066	4,284,190	277,124
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	742,500	811,200	68,700
CSR - Instructional Coaches - (Project 4104)	15,340	-	(15,340)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,525	3,761	236
Instructional Materials - Science - (Project 3109)	963	1,031	68
Instructional Materials - Textbook - (Project 3105)	19,793	9,157	(10,636)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	7,820	(30,530)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,465	14,750	285
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	903,036	919,319	16,283
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
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)	15,054	20,914	5,860
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	45,849	42,526	(3,323)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	77,283	88,425	11,142
SAI - Attendance Officer - (Project 3162)	4,274	4,677	403
Subtotal - Student Services Allocation	81,557	93,102	11,545
Fee Based - Child Care - (Various Projects)	188,000	199,000	11,000
Total General Operating Fund	\$ 5,225,508	\$ 5,538,137	\$ 312,629
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	11,505	26,588	15,083
IDEA Supplement (Project 8475)	142,020	213,690	71,670
Total Other Special Revenue Funds	\$ 153,525	\$ 240,278	\$ 86,753
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,379,033	\$ 5,778,415	\$ 399,382

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 55.00 |
| 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 _____