

**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2018-2019**

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

|                                                                         | FY 2017-2018<br>Final Conference<br>Estimated Revenues | FY 2018-2019<br>Final Conference<br>Estimated Revenues | Increase/<br>(Decrease) |
|-------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|-------------------------|
| <b>GENERAL OPERATING FUND</b>                                           |                                                        |                                                        |                         |
| <b>School Allocations:</b>                                              |                                                        |                                                        |                         |
| Position Allocation                                                     | \$ 3,668,540                                           | \$ 3,907,120                                           | \$ 238,580              |
| Supplement Allocation                                                   | 18,917                                                 | 18,999                                                 | 82                      |
| Overhead Allocation                                                     | 403,165                                                | 401,752                                                | (1,413)                 |
| Health Services Allocation                                              | 12,000                                                 | 29,400                                                 | 17,400                  |
| Custodial Services Allocation                                           | 181,568                                                | 191,673                                                | 10,105                  |
| <b>Subtotal - School Allocation</b>                                     | <b>4,284,190</b>                                       | <b>4,548,944</b>                                       | <b>264,754</b>          |
| <b>Other State Revenue Allocations:</b>                                 |                                                        |                                                        |                         |
| CSR - Class Size Reduction - (Project 4125)                             | 811,200                                                | 900,900                                                | 89,700                  |
| CSR - Instructional Coaches - (Project 4104)                            | -                                                      | 7,870                                                  | 7,870                   |
| CSR - Secondary Intensive Math - (Project 5120)                         | -                                                      | -                                                      | -                       |
| Instructional Materials - Media - (Project 3106)                        | 3,761                                                  | 3,987                                                  | 226                     |
| Instructional Materials - Science - (Project 3109)                      | 1,031                                                  | 1,085                                                  | 54                      |
| Instructional Materials - Textbook - (Project 3105)                     | 9,157                                                  | 6,464                                                  | (2,693)                 |
| Lottery - School Advisory Council - (Project 9002)                      | -                                                      | -                                                      | -                       |
| Lottery - School Recognition - (Project 9160)                           | -                                                      | -                                                      | -                       |
| Reading Instruction - (Project 6123)                                    | 7,820                                                  | -                                                      | (7,820)                 |
| SAI - ESOL - (Project 4110)                                             | 35,800                                                 | 37,800                                                 | 2,000                   |
| SAI - Student Training Program - (Project 4162)                         | 35,800                                                 | 37,700                                                 | 1,900                   |
| SAI - Secondary Intensive Math - (Project 8121)                         | -                                                      | -                                                      | -                       |
| SAI - Secondary Intensive Reading - (Project 0120)                      | -                                                      | -                                                      | -                       |
| Teachers Classroom Supply Assistance Program - (Project 3180)           | 14,750                                                 | 17,400                                                 | 2,650                   |
| Workforce Development - (Project 5110)                                  | -                                                      | -                                                      | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                        | <b>919,319</b>                                         | <b>1,013,206</b>                                       | <b>93,887</b>           |
| <b>Local Revenue Allocations:</b>                                       |                                                        |                                                        |                         |
| Administrative & Guidance Summer Hours - (Project 5027)                 | 5,520                                                  | 5,580                                                  | 60                      |
| 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)                    | 20,914                                                 | 3,772                                                  | (17,142)                |
| 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)                    | -                                                      | -                                                      | -                       |
| <b>Subtotal - Local Revenue Allocation</b>                              | <b>42,526</b>                                          | <b>25,444</b>                                          | <b>(17,082)</b>         |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>            |                                                        |                                                        |                         |
| ESE Guarantee - Itinerant Services - (Various Projects)                 | 88,425                                                 | 86,671                                                 | (1,754)                 |
| SAI - Attendance Officer - (Project 3162)                               | 4,677                                                  | 6,519                                                  | 1,842                   |
| <b>Subtotal - Student Services Allocation</b>                           | <b>93,102</b>                                          | <b>93,190</b>                                          | <b>88</b>               |
| Fee Based - Child Care - (Various Projects)                             | 199,000                                                | 165,000                                                | (34,000)                |
| <b>Total General Operating Fund</b>                                     | <b>\$ 5,538,137</b>                                    | <b>\$ 5,845,784</b>                                    | <b>\$ 307,647</b>       |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                     |                                                        |                                                        |                         |
| <b>FEDERAL ENTITLEMENTS</b>                                             |                                                        |                                                        |                         |
| Title I - School Allocation - (Project 9401)                            | \$ -                                                   | \$ -                                                   | \$ -                    |
| Title II - Part A - (Project 9405)                                      | 26,588                                                 | 26,758                                                 | 170                     |
| IDEA Supplement (Project 9475)                                          | 213,690                                                | 192,170                                                | (21,520)                |
| <b>Total Other Special Revenue Funds</b>                                | <b>\$ 240,278</b>                                      | <b>\$ 218,928</b>                                      | <b>\$ (21,350)</b>      |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                                | <b>\$ 5,778,415</b>                                    | <b>\$ 6,064,712</b>                                    | <b>\$ 286,297</b>       |

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

|                                                                                    |        |
|------------------------------------------------------------------------------------|--------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | 41.00  |
| 2. UFTE moved to/(from) one school to another school.                              | -      |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.                    | (9.00) |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | -      |

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

Date \_\_\_\_\_