

**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2019-2020**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 3,907,120	\$ 3,889,900	\$ (17,220)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	401,752	387,635	(14,117)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	29,400	-	(29,400)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	191,673	-	(191,673)
<b>Subtotal - School Allocation</b>	<b>4,548,944</b>	<b>4,296,595</b>	<b>(252,349)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	900,900	852,000	(48,900)
CSR - Instructional Coaches - (Project 4104)	7,870	7,960	90
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,987	3,714	(273)
Instructional Materials - Science - (Project 3109)	1,085	1,017	(68)
Instructional Materials - Textbook - (Project 3105)	6,464	6,059	(405)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	17,400	19,800	2,400
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,013,206</b>	<b>929,650</b>	<b>(83,556)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	194,423	194,423
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	27,330	27,330
Health Services Medicaid Allocation - (Project 1084)	3,772	3,665	(107)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
<b>Subtotal - Local Revenue Allocation</b>	<b>25,444</b>	<b>251,113</b>	<b>225,669</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	86,671	92,029	5,358
SAI - Attendance Officer - (Project 3162)	6,519	5,894	(625)
<b>Subtotal - Student Services Allocation</b>	<b>93,190</b>	<b>97,923</b>	<b>4,733</b>
Fee Based - Child Care - (Various Projects)	165,000	182,000	17,000
<b>Total General Operating Fund</b>	<b>\$ 5,845,784</b>	<b>\$ 5,757,281</b>	<b>\$ (88,503)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 0475)	\$ 192,170.00	\$ 197,685.00	5,515
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
<b>Total Other Special Revenue Funds</b>	<b>\$ 218,928</b>	<b>\$ 224,749</b>	<b>\$ 5,821</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,064,712</b>	<b>\$ 5,982,030</b>	<b>\$ (82,682)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(69.00)
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 \_\_\_\_\_