

**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
FISCAL YEAR 2020-2021**

<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 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation <i>(See CSR - Class Size Reduction &amp; Itinerant - Speech)</i>	\$ 3,889,900	\$ 3,741,600	\$ (148,300)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	387,635	394,286	6,651
<b>Subtotal - School Allocation</b>	<b>4,296,595</b>	<b>4,155,218</b>	<b>(141,377)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	852,000	1,150,400	298,400
CSR - Instructional Coaches - (Project 4104)	7,960	-	(7,960)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,714	3,871	157
Instructional Materials - Science - (Project 3109)	1,017	1,061	44
Instructional Materials - Textbook - (Project 3105)	6,059	6,316	257
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	16,480	16,480
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	19,800	19,470	(330)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>929,650</b>	<b>1,243,098</b>	<b>313,448</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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	194,423	196,799	2,376
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	27,330	25,000	(2,330)
Health Services Medicaid Allocation - (Project 1084)	3,665	4,131	466
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	143,800	143,800
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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>251,113</b>	<b>395,425</b>	<b>144,312</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	92,029	99,374	7,345
SAI - Attendance Officer - (Project 3162)	5,894	6,118	224
<b>Subtotal - Student Services Allocation</b>	<b>97,923</b>	<b>105,492</b>	<b>7,569</b>
Fee Based - Child Care - (Various Projects)	182,000	191,000	9,000
<b>Total General Operating Fund</b>	<b>\$ 5,757,281</b>	<b>\$ 6,090,233</b>	<b>\$ 332,952</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 1475)	\$ 197,685.00	\$ 280,566.00	82,881
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	27,064	19,776	(7,288)
<b>Total Other Special Revenue Funds</b>	<b>\$ 224,749</b>	<b>\$ 300,342</b>	<b>\$ 75,593</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,982,030</b>	<b>\$ 6,390,575</b>	<b>\$ 408,545</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	47.00
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 \_\_\_\_\_