

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,124,600	\$ 3,900,100	\$ (224,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	393,005	144,775	(248,230)
Subtotal - School Allocation	4,539,917	4,067,513	(472,404)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,150,500	1,153,500	3,000
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,719	3,790	71
Instructional Materials - Science - (Project 3109)	1,020	1,035	15
Instructional Materials - Textbook - (Project 3105)	5,991	6,181	190
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	17,700	19,200	1,500
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,243,910	1,359,226	115,316
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	200,301	201,351	1,050
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,400	153,800	400
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	267,081	267,081
Subtotal - Local Revenue Allocation	408,587	685,853	277,266
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	116,282	148,901	32,619
SAI - Attendance Officer - (Project 3162)	6,596	7,242	646
Subtotal - Student Services Allocation	122,878	156,143	33,265
Fee Based - Child Care - (Various Projects)	151,000	200,000	49,000
Total General Operating Fund	\$ 6,466,292	\$ 6,468,735	\$ 2,443
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 287,994.00	\$ 351,890.00	63,896
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	12,726	18,300.00	5,574
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 300,720	\$ 370,190	\$ 69,470
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,767,012	\$ 6,838,925	\$ 71,913

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (1.36) |
| 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 _____