

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,900,100	\$ 4,680,700	\$ 780,600
Supplement Allocation	22,638	23,004	366
Overhead Allocation	144,775	161,730	16,955
Subtotal - School Allocation	4,067,513	4,865,434	797,921
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,153,500	1,185,000	31,500
Instructional Materials - Media - (Project 3106)	3,790	4,059	269
Instructional Materials - Science - (Project 3109)	1,035	1,108	73
Instructional Materials - Textbook - (Project 3105)	6,181	6,628	447
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	19,200	18,300	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,359,226	1,366,925	7,699
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	201,351	223,326	21,975
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,800	173,800	20,000
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)	267,081	303,865	36,784
Subtotal - Local Revenue Allocation	685,853	777,407	91,554
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	148,901	198,880	49,979
SAI - Attendance Officer - (Project 3162)	7,242	6,974	(268)
Subtotal - Student Services Allocation	156,143	205,854	49,711
Fee Based - Child Care - (Various Projects)	200,000	210,000	10,000
Total General Operating Fund	\$ 6,468,735	\$ 7,425,620	\$ 956,885
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 351,890.00	\$ 290,040.00	(61,850)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 370,190	\$ 306,600	\$ (63,590)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,838,925	\$ 7,732,220	\$ 893,295

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	58.36
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 _____