

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,680,700	\$ 4,588,500	\$ (92,200)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	161,730	154,521	(7,209)
Subtotal - School Allocation	4,865,434	4,766,461	(98,973)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,185,000	1,024,400	(160,600)
Instructional Materials - Media - BSA - (Project 4068)	4,059	4,125	66
Instructional Materials - Science - BSA - (Project 4067)	1,108	1,034	(74)
Instructional Materials - Textbook - BSA - (Project 4065)	6,628	7,086	458
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	7,870	34,160	26,290
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	18,300	17,400	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,366,925	1,232,465	(134,460)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	223,326	221,904	(1,422)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	173,800	-	(173,800)
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	-
School Utilities - (Project 5099)	303,865	230,521	(73,344)
Subtotal - Local Revenue Allocation	777,407	528,841	(248,566)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	198,880	170,254	(28,626)
SAI - Attendance Officer - (Project 3162)	6,974	6,486	(488)
Subtotal - Student Services Allocation	205,854	176,740	(29,114)
Fee Based - Child Care - (Various Projects)	210,000	165,000	(45,000)
Total General Operating Fund	\$ 7,425,620	\$ 6,869,507	\$ (556,113)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 290,040.00	\$ 220,100.00	(69,940)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 306,600	\$ 236,960	\$ (69,640)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,732,220	\$ 7,106,467	\$ (625,753)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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| 1. Total Increase/(Decrease) of UFTE at this school. | (42,900) |
| 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 _____