

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,588,500	\$ 4,297,000	\$ (291,500)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	154,521	142,589	(11,932)
Subtotal - School Allocation	4,766,461	4,463,102	(303,359)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,024,400	960,000	(64,400)
Instructional Materials - Media - BSA - (Project 4068)	4,125	3,872	(253)
Instructional Materials - Science - BSA - (Project 4067)	1,034	968	(66)
Instructional Materials - Textbook - BSA - (Project 4065)	7,086	6,641	(445)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	34,160	43,300	9,140
Reading Instruction - BSA - (Project 6023)	16,860	-	(16,860)
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	17,400	17,700	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,232,465	1,161,381	(71,084)
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	221,904	224,142	2,238
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	230,521	211,109	(19,412)
Subtotal - Local Revenue Allocation	528,841	517,481	(11,360)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	170,254	161,412	(8,842)
SAI - Attendance Officer - (Project 3162)	6,486	6,594	108
Subtotal - Student Services Allocation	176,740	168,006	(8,734)
Fee Based - Child Care - (Various Projects)	165,000	224,000	59,000
Total General Operating Fund	\$ 6,869,507	\$ 6,533,970	\$ (335,537)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 220,100.00	\$ 309,400.00	89,300
Title I - School Allocation - (Project 4401)	-	-	\$ -
Title II - Part A - (Project 4405)	16,860	-	(16,860)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 236,960	\$ 309,400	\$ 72,440
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,106,467	\$ 6,843,370	\$ (263,097)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(69.85)
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