

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2016-2017**

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

GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,790,320	\$ 2,744,800	\$ (45,520)
Supplement Allocation	14,204	14,456	252
Overhead Allocation	256,304	261,841	5,537
Health Services Allocation	10,125	10,020	(105)
Custodial Services Allocation	149,328	155,387	6,059
Subtotal - School Allocation	3,220,281	3,186,504	(33,777)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	604,800	607,500	2,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,624	2,663	39
Instructional Materials - Science - (Project 3109)	717	727	10
Instructional Materials - Textbook - (Project 3105)	14,699	14,957	258
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,400	65,400	1,000
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,750	12,756	2,006
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	731,790	739,403	7,613
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
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 Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	102,600	102,600
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	14,822	14,782	(40)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	26,706	26,706	-
School Maintenance - School Control - (Project 5909)	6,677	6,677	-
Subtotal - Local Revenue Allocation	58,885	161,445	102,560
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	38,735	51,312	12,577
SAI - Attendance Officer - (Project 3162)	4,489	3,230	(1,259)
Subtotal - Student Services Allocation	43,224	54,542	11,318
Fee Based - Child Care - (Project Various)	88,000	93,000	5,000
Total General Operating Fund	\$ 4,142,180	\$ 4,234,894	\$ 92,714
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 425,437	\$ 395,701	\$ (29,736)
Title II - Part A - (Project 7405)	75,100	61,360	(13,740)
IDEA Supplement (Project 7475)	141,420	142,020	600
Total Other Special Revenue Funds	\$ 641,957	\$ 599,081	\$ (42,876)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,784,137	\$ 4,833,975	\$ 49,838

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(7.00)
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 _____