

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,697,100	\$ 2,897,700	\$ 200,600
Supplement Allocation	18,999	19,060	61
Overhead Allocation	250,271	254,811	4,540
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,860	-	(16,860)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	159,059	-	(159,059)
Subtotal - School Allocation	3,142,289	3,171,571	29,282
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	554,400	639,000	84,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,286	2,622	336
Instructional Materials - Science - (Project 3109)	622	718	96
Instructional Materials - Textbook - (Project 3105)	3,707	4,277	570
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	57,451	58,108	657
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,500	12,600	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	745,266	834,625	89,359
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	161,265	161,265
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	19,290	19,290
Health Services Medicaid Allocation - (Project 1084)	10,830	11,705	875
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	149,816	340,823	191,007
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	61,289	64,925	3,636
SAI - Attendance Officer - (Project 3162)	3,739	4,160	421
Subtotal - Student Services Allocation	65,028	69,085	4,057
Fee Based - Child Care - (Various Projects)	84,000	112,000	28,000
Total General Operating Fund	\$ 4,186,399	\$ 4,528,104	\$ 341,705
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	4,185
Title I - School Allocation - (Project 0401)	278,765	326,152	\$ 47,387
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 437,600	\$ 489,307	\$ 51,707
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,623,999	\$ 5,017,411	\$ 393,412

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	81.00	
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 _____