

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 2,897,700	\$ 2,581,000	\$ (316,700)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	254,811	251,533	(3,278)
Subtotal - School Allocation	3,171,571	2,851,865	(319,706)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	639,000	790,900	151,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,622	2,461	(161)
Instructional Materials - Science - (Project 3109)	718	674	(44)
Instructional Materials - Textbook - (Project 3105)	4,277	4,015	(262)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	58,108	51,912	(6,196)
SAI - ESOL - (Project 4110)	117,300	182,000	64,700
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,600	14,850	2,250
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	834,625	1,046,812	212,187
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	161,265	163,218	1,953
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	109,600	-	(109,600)
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	19,290	25,000	5,710
Health Services Medicaid Allocation - (Project 1084)	11,705	4,131	(7,574)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	71,900	71,900
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	340,823	303,212	(37,611)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	64,925	71,407	6,482
SAI - Attendance Officer - (Project 3162)	4,160	3,889	(271)
Subtotal - Student Services Allocation	69,085	75,296	6,211
Fee Based - Child Care - (Various Projects)	112,000	126,000	14,000
Total General Operating Fund	\$ 4,528,104	\$ 4,403,185	\$ (124,919)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 151,215	\$ 147,744	(3,471)
Title I - School Allocation - (Project 1401)	326,152	334,981	\$ 8,829
Title II - Part A - (Project 1405)	11,940	16,480	4,540
Total Other Special Revenue Funds	\$ 489,307	\$ 499,205	\$ 9,898
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,017,411	\$ 4,902,390	\$ (115,021)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(34.00)
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 _____