

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,581,000	\$ 2,656,450	\$ 75,450
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	251,533	247,362	(4,171)
Subtotal - School Allocation	2,851,865	2,926,124	74,259
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,900	767,000	(23,900)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,461	2,254	(207)
Instructional Materials - Science - (Project 3109)	674	618	(56)
Instructional Materials - Textbook - (Project 3105)	4,015	3,631	(384)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	51,912	20,907	(31,005)
SAI - ESOL - (Project 4110)	182,000	187,200	5,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,850	13,200	(1,650)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,046,812	994,810	(52,002)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	60
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)	163,218	166,370	3,152
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	76,700	4,800
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	303,212	311,224	8,012
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	71,407	79,815	8,408
SAI - Attendance Officer - (Project 3162)	3,889	3,998	109
Subtotal - Student Services Allocation	75,296	83,813	8,517
Fee Based - Child Care - (Various Projects)	126,000	104,000	(22,000)
Total General Operating Fund	\$ 4,403,185	\$ 4,419,971	\$ 16,786
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 147,744	\$ 199,295	51,551
Title I - School Allocation - (Project 2401)	334,981	352,167	17,186
Title II - Part A - (Project 2405)	16,480	13,635	(2,845)
Total Other Special Revenue Funds	\$ 499,205	\$ 565,097	\$ 65,892
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,902,390	\$ 4,985,068	\$ 82,678

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(32.00)
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 _____