

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,656,450	\$ 2,464,950	\$ (191,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	247,362	96,426	(150,936)
Subtotal - School Allocation	2,926,124	2,584,014	(342,110)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	767,000	845,900	78,900
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,254	2,435	181
Instructional Materials - Science - (Project 3109)	618	665	47
Instructional Materials - Textbook - (Project 3105)	3,631	3,971	340
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	20,907	21,045	138
SAI - ESOL - (Project 4110)	187,200	188,000	800
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	13,800	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	994,810	1,194,366	199,556
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	166,370	166,938	568
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,700	76,900	200
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	166,123	166,123
Subtotal - Local Revenue Allocation	311,224	486,850	175,626
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	79,815	88,481	8,666
SAI - Attendance Officer - (Project 3162)	3,998	4,653	655
Subtotal - Student Services Allocation	83,813	93,134	9,321
Fee Based - Child Care - (Various Projects)	104,000	171,000	67,000
Total General Operating Fund	\$ 4,419,971	\$ 4,529,364	\$ 109,393
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 199,295	\$ 155,895	(43,400)
Title I - School Allocation - (Project 3401)	352,167	\$ 349,477	(2,690)
Title II - Part A - (Project 3405)	13,635	\$ 13,725	90
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 565,097	\$ 519,097	\$ (46,000)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,985,068	\$ 5,048,461	\$ 63,393

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 33.75 |
| 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 _____