

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,464,950	\$ 2,947,300	\$ 482,350
Supplement Allocation	22,638	23,004	366
Overhead Allocation	96,426	105,744	9,318
Subtotal - School Allocation	2,584,014	3,076,048	492,034
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	845,900	869,000	23,100
Instructional Materials - Media - (Project 3106)	2,435	2,543	108
Instructional Materials - Science - (Project 3109)	665	694	29
Instructional Materials - Textbook - (Project 3105)	3,971	4,152	181
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	188,000	290,400	102,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	13,800	12,900	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,194,366	1,285,603	91,237
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	166,938	180,395	13,457
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	25,280	10,280
Health Services Medicaid Allocation - (Project 1084)	22,746	25,021	2,275
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,900	79,000	2,100
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)	166,123	189,003	22,880
Subtotal - Local Revenue Allocation	486,850	538,082	51,232
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	88,481	77,547	(10,934)
SAI - Attendance Officer - (Project 3162)	4,653	4,368	(285)
Subtotal - Student Services Allocation	93,134	81,915	(11,219)
Fee Based - Child Care - (Various Projects)	171,000	174,000	3,000
Total General Operating Fund	\$ 4,529,364	\$ 5,155,648	\$ 626,284
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 155,895	\$ 210,270	\$ 54,375
Title I - School Allocation - (Project 4401)	349,477	341,481	\$(7,996)
Title II - Part A - (Project 4405)	13,725	12,420	(1,305)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 519,097	\$ 564,171	\$ 45,074
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,048,461	\$ 5,719,819	\$ 671,358

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	21.25
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 _____