

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,947,300	\$ 2,818,000	\$ (129,300)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	105,744	96,745	(8,999)
<b>Subtotal - School Allocation</b>	<b>3,076,048</b>	<b>2,938,185</b>	<b>(137,863)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	869,000	788,000	(81,000)
Instructional Materials - Media - BSA - (Project 4068)	2,543	2,363	(180)
Instructional Materials - Science - BSA - (Project 4067)	694	592	(102)
Instructional Materials - Textbook - BSA - (Project 4065)	4,152	4,058	(94)
Itinerant - Social Workers - (Project 4021)	-	23,880	23,880
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading Instruction - BSA - (Project 6023)	19,044	19,389	345
SAI - ESOL - (Project 4110)	290,400	291,600	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	12,900	12,600	(300)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,285,603</b>	<b>1,221,282</b>	<b>(64,321)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	180,395	177,528	(2,867)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	25,280	30,432	5,152
Health Services Medicaid Allocation - (Project 1084)	25,021	19,869	(5,152)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	79,000	-	(79,000)
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)	189,003	210,117	21,114
<b>Subtotal - Local Revenue Allocation</b>	<b>538,082</b>	<b>477,329</b>	<b>(60,753)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	77,547	68,172	(9,375)
SAI - Attendance Officer - (Project 3162)	4,368	3,714	(654)
<b>Subtotal - Student Services Allocation</b>	<b>81,915</b>	<b>71,886</b>	<b>(10,029)</b>
Fee Based - Child Care - (Various Projects)	174,000	206,000	32,000
<b>Total General Operating Fund</b>	<b>\$ 5,155,648</b>	<b>\$ 4,914,682</b>	<b>\$ (240,966)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 210,270	\$ 43,400	(166,870)
Title I - School Allocation - (Project 4401)	341,481	355,680	\$ 14,199
Title II - Part A - (Project 4405)	12,420	12,645	225
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 564,171</b>	<b>\$ 411,725</b>	<b>\$ (152,446)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,719,819</b>	<b>\$ 5,326,407</b>	<b>\$ (393,412)</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (78.70) |
| 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 \_\_\_\_\_