

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

| | FY 2024-2025 Final Conference Estimated Revenues | FY 2025-2026 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| Position Allocation | \$ 2,818,000 | \$ 2,898,600 | \$ 80,600 |
| Supplement Allocation | 23,440 | 23,513 | 73 |
| Overhead Allocation | 96,745 | 100,237 | 3,492 |
| Subtotal - School Allocation | 2,938,185 | 3,022,350 | 84,165 |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 788,000 | 720,000 | (68,000) |
| Instructional Materials - Media - BSA - (Project 4068) | 2,363 | 2,692 | 329 |
| Instructional Materials - Science - BSA - (Project 4067) | 592 | 673 | 81 |
| Instructional Materials - Textbook - BSA - (Project 4065) | 4,058 | 4,617 | 559 |
| Itinerant - Social Workers - (Project 4021) | 23,880 | - | (23,880) |
| Mental Health Assistance - (Project 9110) | - | 43,300 | 43,300 |
| Reading Instruction - BSA - (Project 6023) | 19,389 | - | (19,389) |
| SAI - ESOL - (Project 4110) | 291,600 | 293,400 | 1,800 |
| SAI - Supplemental Academic Instruction - (Project 3161) | 78,800 | 80,000 | 1,200 |
| Teachers Classroom Supply Assistance Program - BSA - (Project 3080) | 12,600 | 11,400 | (1,200) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,221,282 | 1,156,082 | (65,200) |
| Local Revenue Allocations: | | | |
| 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) | - | - | - |
| Athletics Program - (Project 5037) | - | - | - |
| Band Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 177,528 | 178,796 | 1,268 |
| Drama Program - (Project 7019) | - | - | - |
| Health Services Allocation - (Project 6004) | 30,432 | 29,910 | (522) |
| Health Services Medicaid Allocation - (Project 1084) | 19,869 | 26,205 | 6,336 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | - | - | - |
| 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) | 210,117 | 192,423 | (17,694) |
| Subtotal - Local Revenue Allocation | 477,329 | 466,717 | (10,612) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) | 68,172 | 68,310 | 138 |
| SAI - Attendance Officer - (Project 3162) | 3,714 | 4,585 | 871 |
| Subtotal - Student Services Allocation | 71,886 | 72,895 | 1,009 |
| Fee Based - Child Care - (Various Projects) | 206,000 | 230,000 | 24,000 |
| Total General Operating Fund | \$ 4,914,682 | \$ 4,948,044 | \$ 33,362 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| IDEA Supplement (Project 4475) | \$ 43,400 | \$ 88,200 | 44,800 |
| Title I - School Allocation - (Project 4401) | 355,680 | 376,740 | 21,060 |
| Title II - Part A - (Project 4405) | 12,645 | 29,575 | 16,930 |
| Title IV - SS & AEG - (Project 4415) | - | - | - |
| Total Other Special Revenue Funds | \$ 411,725 | \$ 494,515 | \$ 82,790 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 5,326,407 | \$ 5,442,559 | \$ 116,152 |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

| | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 69.83 |
| 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