

**WRIGHT ELEMENTARY  
COST CENTER - 0281  
FISCAL YEAR 2008-2009**

Revised May 15, 2008

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report

<b>GENERAL OPERATING FUND</b>	<b>FY 2007-2008</b>	<b>FY 2008-2009</b>	<b>Increase/ (Decrease)</b>
	<b>Governor's Budget Estimated Revenues</b>	<b>Governor's &amp; Final Conf. Estimated Revenues</b>	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 207,243	\$ 216,580	\$ 9,337
Federal Impact Aid	86,658	64,045	(22,613)
FEFP Funds - 92%	2,440,141	2,242,437	(197,704)
Class Size Reduction Salary Supplement	81,690	105,968	24,278
<b>Subtotal - School Allocation</b>	<b>2,815,732</b>	<b>2,629,030</b>	<b>(186,702)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	535,301	511,200	(24,101)
Class Size Reduction - Instructional Materials (Project 3125)	1,162	-	(1,162)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	75,990	-	(75,990)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,647	4,000	(1,647)
Florida Teachers Lead - (Project 3180)	13,407	9,200	(4,207)
Instructional Materials - Media - (Project 3106)	3,212	3,042	(170)
Instructional Materials - Science - (Project 3109)	879	831	(48)
Instructional Materials - Textbooks - (Project 3105)	54,333	50,763	(3,570)
Lottery - Discretionary - (Project 3101)	16,667	17,757	1,090
Lottery - School Advisory Council - (Project 9002)	6,386	3,013	(3,373)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	169,073	77,409	(91,664)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	63,857	-	(63,857)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>945,914</b>	<b>708,265</b>	<b>(237,649)</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	30,894	30,894	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>30,894</b>	<b>30,894</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	5,234	5,900	666
Itinerant Autistic Program - (Project 2018)	3,171	5,721	2,550
Itinerant Hearing Impaired - (Project 2008)	4,123	4,648	525
Itinerant Homebound - (Project 2023)	5,487	3,039	(2,448)
Itinerant Occupational/Physical Therapist - (Project 2019)	25,374	30,750	5,376
Itinerant Staffing Specialists - (Project 5012)	3,616	5,006	1,390
Itinerant Visually Impaired - (Project 2004)	4,441	4,291	(150)
School Psychologists - (Project 2027)	22,872	20,544	(2,328)
Medicaid - Nurses Contract - (Project 1084)	9,451	9,302	(149)
SAI - Attendance Officer - (Project 3162)	6,426	5,783	(643)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>90,195</b>	<b>94,984</b>	<b>4,789</b>
Fee Based -Child Care - (Project Various)	181,000	174,000	(7,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,403	33,940	(2,463)
<b>Total General Operating Fund</b>	<b>\$ 4,100,138</b>	<b>\$ 3,671,113</b>	<b>\$ (429,025)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ 183,881	\$ 310,980	\$ 127,099
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	112,034	109,076	(2,958)
IDEA - Staffing Specialist - (Project 9475)	14,748	32,085	17,337
<b>Total Other Special Revenue Funds</b>	<b>\$ 375,160</b>	<b>\$ 519,241</b>	<b>\$ 144,081</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,475,298</b>	<b>\$ 4,190,354</b>	<b>\$ (284,944)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (38.38)
- UFTE moved to/(from) one school to another school. 55.00
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.46)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

**Note:**

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 17% of its students will be attending Wright Elementary School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.