

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2009-2010**

REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

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

	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 216,580	\$ 215,010	\$ (1,570)
Federal Impact Aid	64,045	64,045	-
FEFP Funds - 92%	2,242,437	2,161,745	(80,692)
Class Size Reduction Salary Supplement	105,968	113,153	7,185
Subtotal - School Allocation	<u>2,629,030</u>	<u>2,553,953</u>	<u>(75,077)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	511,200	605,340	94,140
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,000	9,900	5,900
Florida Teachers Lead - (Project 3180)	9,200	7,920	(1,280)
Instructional Materials - Media - (Project 3106)	3,042	2,644	(398)
Instructional Materials - Science - (Project 3109)	831	721	(110)
Instructional Materials - Textbooks - (Project 3105)	50,763	42,318	(8,445)
Lottery - Discretionary - (Project 3101)	17,757	-	(17,757)
Lottery - School Advisory Council - (Project 0002)	3,013	-	(3,013)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	77,409	67,700	(9,709)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	31,050	28,900	(2,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>708,265</u>	<u>782,368</u>	<u>74,103</u>
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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)	-	-	-
Subtotal - Local Revenue Allocation	<u>30,894</u>	<u>30,894</u>	<u>-</u>
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>	5,900	-	(5,900)
Itinerant Adaptive P.E. - (Project 2017)	5,721	-	(5,721)
Itinerant Autistic Program - (Project 2018)	4,648	-	(4,648)
Itinerant Hearing Impaired - (Project 2008)	3,039	4,448	1,409
Itinerant Homebound - (Project 2023)	30,750	-	(30,750)
Itinerant Occupational/Physical Therapist - (Project 2019)	5,006	4,791	(215)
Itinerant Staffing Specialists - (Project 5012)	4,291	6,228	1,937
Itinerant Visually Impaired - (Project 2004)	20,544	18,750	(1,794)
School Psychologists - (Project 2027)	9,302	9,535	233
<u>Medical</u> - Health Services Contract - (Project 1084)	5,783	5,865	82
<u>SAI</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	<u>94,984</u>	<u>49,617</u>	<u>(45,367)</u>
Fee Based - Child Care - (Project Various)	174,000	179,000	5,000
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,940	36,481	2,541
Total General Operating Fund	<u>\$ 3,671,113</u>	<u>\$ 3,632,313</u>	<u>\$ (38,800)</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 0401)	\$ 310,980	\$ 321,108	\$ 10,128
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	109,076	91,890	(17,186)
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,160	54,160
IDEA - ARRA - Itinerants - (Project 0495)	-	34,047	34,047
Stabilization Allocation - (Project 0460)	-	152,004	152,004
Total Other Special Revenue Funds	<u>\$ 519,241</u>	<u>\$ 719,554</u>	<u>\$ 200,313</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 4,190,354</u>	<u>\$ 4,351,867</u>	<u>\$ 161,513</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	33.46
2. UFTE moved to/(from) one school to another school.	-
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.	10.00
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date _____