

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 215,010	\$ 127,031	\$ (87,979)
Federal Impact Aid	64,045	74,420	10,375
FEFP Funds - 92%	2,161,745	2,059,018	(102,727)
Class Size Reduction Salary Supplement	113,153	106,964	(6,189)
Subtotal - School Allocation	2,553,953	2,367,433	(186,520)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	605,340	569,798	(35,542)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	17,670	17,670
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,900	3,680	(6,220)
Florida Teachers Lead - (Project 3180)	7,920	9,000	1,080
Instructional Materials - Media - (Project 3106)	2,644	2,162	(482)
Instructional Materials - Science - (Project 3109)	721	589	(132)
Instructional Materials - Textbooks - (Project 3105)	42,318	34,762	(7,556)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	782,368	754,736	(27,632)
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	28,019	(2,875)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	30,894	28,019	(2,875)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	2,971	2,971
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	4,448	3,565	(883)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	11,352	11,352
Itinerant Staffing Specialists - (Project 5012)	4,791	3,246	(1,545)
Itinerant Visually Impaired - (Project 2004)	6,228	3,925	(2,303)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	9,535	9,876	341
SAI - Attendance Officer - (Project 3162)	5,865	4,213	(1,652)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	49,617	56,012	6,395
Fee Based - Child Care - (Project Various)	179,000	138,000	(41,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,481	34,319	(2,162)
Total General Operating Fund	\$ 3,632,313	\$ 3,378,519	\$ (253,794)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ 321,108	\$ 303,549	\$ (17,559)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	91,890	200,441	108,551
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	68,300	14,140
IDEA - ARRA - Itinerants - (Project 0495)	34,047	7,342	(26,705)
Stabilization Allocation - (Project 1460)	152,004	195,568	43,564
Total Other Special Revenue Funds	\$ 719,554	\$ 844,360	\$ 124,806
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,351,867	\$ 4,222,879	\$ (128,989)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(41.50)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	8.00
4. Gifted UFTE projected as Basic and moved to ESE.	4.00
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____