

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 127,031	\$ 149,720	\$ 22,689
Federal Impact Aid	74,420	43,646	(30,774)
FEFP Funds - 92%	2,059,018	1,938,278	(120,740)
Special District Reserve Allocation	-	28,506	28,506
General Fund - Education Jobs Fund	-	94,498	94,498
Class Size Reduction Salary Supplement	106,964	104,319	(2,645)
Subtotal - School Allocation	2,367,433	2,358,967	(8,466)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	569,798	478,400	(91,398)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	17,670	115,560	97,890
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	3,680	-
Florida Teachers Lead - (Project 3180)	9,000	7,920	(1,080)
Instructional Materials - Media - (Project 3106)	2,162	2,461	299
Instructional Materials - Science - (Project 3109)	589	674	85
Instructional Materials - Textbooks - (Project 3105)	34,762	39,619	4,857
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	754,736	758,614	3,878
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	28,019	33,003	4,984
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	28,019	33,003	4,984
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,971	4,105	1,134
Itinerant Autistic Program - (Project 2018)	-	2,189	2,189
Itinerant Hearing Impaired - (Project 2008)	-	1,592	1,592
Itinerant Homebound - (Project 2023)	3,565	4,180	615
Itinerant Occupational/Physical Therapist - (Project 2019)	11,352	19,281	7,929
Itinerant Staffing Specialists - (Project 5012)	3,246	3,359	113
Itinerant Visually Impaired - (Project 2004)	3,925	4,403	478
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	9,876	11,262	1,386
SAI - Attendance Officer - (Project 3162)	4,213	3,702	(511)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,012	70,306	14,294
Fee Based - Child Care - (Project Various)	138,000	112,000	(26,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,319	33,700	(619)
Total General Operating Fund	\$ 3,378,519	\$ 3,366,590	\$ (11,929)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ 303,549	\$ 203,611	\$ (99,938)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	200,441	49,612	(150,829)
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	7,342	-	(7,342)
Stabilization Allocation - (Project 1460)	195,568	-	(195,568)
Total Other Special Revenue Funds	\$ 844,360	\$ 317,563	\$ (526,797)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,222,879	\$ 3,684,153	\$ (538,726)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(22.50)
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 Governor's projection.	-

Principal Signature _____

Date _____