

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 149,720	\$ 117,960	\$ (31,760)
Federal Impact Aid	43,646	46,267	2,621
FEFP Funds - 92%	1,938,278	2,035,201	96,923
Special District Reserve Allocation	28,506	-	(28,506)
General Fund - Education Jobs Fund	94,498	-	(94,498)
Class Size Reduction Salary Supplement	104,319	100,998	(3,321)
Subtotal - School Allocation	2,358,967	2,300,426	(58,541)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	478,400	497,740	19,340
CSR - Instructional Materials (Project 3125)	-	200	200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	115,560	56,640	(58,920)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	920	(2,760)
Florida Teachers Lead - (Project 3180)	7,920	8,600	680
Instructional Materials - Media - (Project 3106)	2,461	2,233	(228)
Instructional Materials - Science - (Project 3109)	674	613	(61)
Instructional Materials - Textbooks - (Project 3105)	39,619	35,946	(3,673)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	59,200	29,400
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	758,614	742,217	(16,397)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	33,003	33,383	380
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	33,003	33,383	380
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,105	2,564	(1,541)
Itinerant Autistic Program - (Project 2018)	2,189	1,851	(338)
Itinerant Hearing Impaired - (Project 2008)	1,592	1,198	(394)
Itinerant Homebound - (Project 2023)	4,180	1,669	(2,511)
Itinerant Occupational/Physical Therapist - (Project 2019)	19,281	12,909	(6,372)
Itinerant Staffing Specialists - (Project 5012)	3,359	2,078	(1,281)
Itinerant Visually Impaired - (Project 2004)	4,403	2,806	(1,597)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	11,262	11,036	(226)
SAI - Attendance Officer - (Project 3162)	3,702	3,604	(98)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	70,306	57,832	(12,474)
Fee Based - Child Care - (Project Various)	112,000	95,000	(17,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,700	34,150	450
Total General Operating Fund	\$ 3,366,590	\$ 3,263,008	\$ (103,582)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ 203,611	\$ 312,140	\$ 108,529
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	49,612	82,468	32,856
IDEA - Staffing Specialist - (Project 3475)	31,590	32,220	630
Total Other Special Revenue Funds	\$ 317,563	\$ 460,778	\$ 143,215
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,684,153	\$ 3,723,786	\$ 39,633
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.		5.00	
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 House's projection.		-	

Principal Signature _____

Date _____