

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 117,960	\$ 54,755	\$ (63,205)
Federal Impact Aid	46,267	43,169	(3,098)
FEFP Funds - 92%	2,035,201	2,139,420	104,219
Class Size Reduction Salary Supplement	100,998	100,582	(416)
Subtotal - School Allocation	2,300,426	2,337,926	37,500
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	497,740	488,000	(9,740)
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	56,640	6,399	(50,241)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	846	(74)
Florida Teachers Lead - (Project 3180)	8,600	11,750	3,150
Instructional Materials - Media - (Project 3106)	2,233	2,299	66
Instructional Materials - Science - (Project 3109)	613	626	13
Instructional Materials - Textbook - (Project 3105)	35,946	36,764	818
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	59,200	62,200	3,000
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	742,217	757,584	15,367
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)	33,383	33,383	-
Subtotal - Local Revenue Allocation	33,383	33,383	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,564	1,477	(1,087)
Itinerant Autistic Program - (Project 2018)	1,851	1,053	(798)
Itinerant Hearing Impaired - (Project 2008)	1,198	671	(527)
Itinerant Homebound - (Project 2023)	1,669	1,121	(548)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,909	6,171	(6,738)
Itinerant Staffing Specialists - (Project 5012)	2,078	3,862	1,784
Itinerant Visually Impaired - (Project 2004)	2,806	1,358	(1,448)
School Psychologists - (Project 2027)	18,117	6,842	(11,275)
Medicaid - Health Services Contract - (Project 1084)	11,036	11,417	381
SAI - Attendance Officer - (Project 3162)	3,604	3,522	(82)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	57,832	37,494	(20,338)
Fee Based - Child Care - (Project Various)	95,000	97,000	2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,150	34,086	(64)
Total General Operating Fund	\$ 3,263,008	\$ 3,297,473	\$ 34,465
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 312,140	\$ 294,109	\$ (18,031)
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	82,468	139,073	56,605
IDEA - Staffing Specialist - (Project 4475)	32,220	16,920	(15,300)
Total Other Special Revenue Funds	\$ 460,778	\$ 520,002	\$ 59,224
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,723,786	\$ 3,817,475	\$ 93,689

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (1.74) |
| 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 new FTE calculation method. | (10.74) |

Principal Signature _____

Date _____