

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 2,427,560	\$ 2,427,560
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	240,317	240,317
Health Services Allocation	-	9,735	9,735
Custodial Services Allocation	-	144,592	144,592
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	54,755	-	(54,755)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	43,169	-	(43,169)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,139,420	-	(2,139,420)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	100,582	-	(100,582)
Subtotal - School Allocation	2,337,926	2,836,035	498,109
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	488,000	736,155	248,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	74,900	39,950
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	6,399	-	(6,399)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	846	-	(846)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	11,825	75
Instructional Materials - Media - (Project 3106)	2,299	2,640	341
Instructional Materials - Science - (Project 3109)	626	724	98
Instructional Materials - Textbook - (Project 3105)	36,764	14,738	(22,026)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	62,200	62,600	400
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	757,584	936,282	178,698
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	33,383	25,037	(8,346)
School Maintenance - School Control - (Project 5909)	-	8,346	8,346
Subtotal - Local Revenue Allocation	33,383	33,383	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,477	2,118	641
Itinerant Autistic Program - (Project 2018)	1,053	2,424	1,371
Itinerant Hearing Impaired - (Project 2008)	671	1,648	977
Itinerant Homebound - (Project 2023)	1,121	1,553	432
Itinerant Occupational/Physical Therapist - (Project 2019)	6,171	9,191	3,020
Itinerant Social Workers - (Project 4021)	-	1,706	1,706
Itinerant Staffing Specialists - (Project 5012)	3,862	4,966	1,104
Itinerant Visually Impaired - (Project 2004)	1,358	2,036	678
School Psychologists - (Project 2027)	6,842	10,427	3,585
Medicaid - Health Services Contract - (Project 1084)	11,417	14,584	3,167
SAI - Attendance Officer - (Project 3162)	3,522	4,248	726
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	37,494	54,901	17,407
Fee Based - Child Care - (Project Various)	97,000	77,000	(20,000)
Total General Operating Fund	\$ 3,263,387	\$ 3,937,601	\$ 674,214
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ 294,109	\$ 317,256	\$ 23,147
Title II - Part A - (Project 5405)	69,900	74,900	5,000
IDEA Supplement (Project 5475)	155,993	192,178	36,185
Total Other Special Revenue Funds	\$ 520,002	\$ 584,334	\$ 64,332
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,783,389	\$ 4,521,935	\$ 738,546

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	73.74
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	4.00
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____