

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2015-2016**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,427,560	\$ 2,790,320	\$ 362,760
Supplement Allocation	13,831	14,204	373
Overhead Allocation	240,317	256,304	15,987
Health Services Allocation	9,735	10,125	390
Custodial Services Allocation	144,592	149,328	4,736
Subtotal - School Allocation	2,836,035	3,220,281	384,246
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	736,155	604,800	(131,355)
CSR - Instructional Coaches - (Project 4104)	74,900	-	(74,900)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,825	10,750	(1,075)
Instructional Materials - Media - (Project 3106)	2,640	2,624	(16)
Instructional Materials - Science - (Project 3109)	724	717	(7)
Instructional Materials - Textbook - (Project 3105)	14,738	14,699	(39)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	62,600	64,400	1,800
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	936,282	731,790	(204,492)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	25,037	26,706	1,669
School Maintenance - School Control - (Project 5909)	8,346	6,677	(1,669)
Subtotal - Local Revenue Allocation	33,383	33,383	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,118	1,725	(393)
Itinerant Autistic Program - (Project 2018)	2,424	2,300	(124)
Itinerant Hearing Impaired - (Project 2008)	1,648	1,838	190
Itinerant Homebound - (Project 2023)	1,553	1,725	172
Itinerant Occupational/Physical Therapist - (Project 2019)	9,191	9,450	259
Itinerant Social Workers - (Project 4021)	1,706	1,900	194
Itinerant Staffing Specialists - (Project 5012)	4,966	5,171	205
Itinerant Visually Impaired - (Project 2004)	2,036	1,563	(473)
School Psychologists - (Project 2027)	10,427	13,063	2,636
Medicaid - Health Services Contract - (Project 1084)	14,584	14,822	238
SAI - Attendance Officer - (Project 3162)	4,248	4,489	241
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	54,901	58,046	3,145
Fee Based - Child Care - (Project Various)	77,000	88,000	11,000
Total General Operating Fund	\$ 3,937,601	\$ 4,131,500	\$ 193,899
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 317,256	\$ 425,437	\$ 108,181
Title II - Part A - (Project 6405)	74,900	75,100	200
IDEA Supplement (Project 6475)	192,178	141,420	(50,758)
Total Other Special Revenue Funds	\$ 584,334	\$ 641,957	\$ 57,623
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,521,935	\$ 4,773,457	\$ 251,522

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	26.00
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____