

**WRIGHT ELEMENTARY
COST CENTER - 0281
SOUTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2004-2005	FY 2005-2006	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 149,240	\$ 178,938	\$ 29,698
Federal Impact Aid	62,258	79,068	16,810
FEFP Funds - 91%	1,904,746	1,924,590	19,844
Subtotal - School Allocation	\$ 2,116,244	\$ 2,182,596	\$ 66,352
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 354,448	\$ 359,272	\$ 4,824
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	30,470	23,720	(6,750)
Educational Technology - (Project 3150)	9,682	9,797	115
ESE Guarantee - Gifted - (Project 3001)	7,200	4,500	(2,700)
Florida Teachers Lead - (Project 3180)	4,410	4,725	315
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	2,983	3,325	342
Instructional Materials - Science - (Project 3109)	815	949	134
Instructional Materials - Textbooks - (Project 3105)	41,498	43,193	1,695
Lottery - Discretionary - (Project 3101)	18,453	23,339	4,886
Lottery - School Advisory Council - (Project 6002)	5,700	5,783	83
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,588	-	(3,588)
Supplemental Academic Instruction - (Project 3161)	156,000	168,000	12,000
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 635,247	\$ 646,603	\$ 11,356
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	30,894	-	(30,894)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 30,894	\$ -	\$ (30,894)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,186	\$ 4,533	\$ 2,347
ESE Guarantee - Hearing Impaired - (Project 2008)	2,186	2,340	154
ESE Guarantee - Homebound - (Project 2023)	4,114	3,948	(166)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	13,370	12,868	(502)
ESE Guarantee - Visually Impaired - (Project 2004)	4,628	5,557	929
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,467	6,652	185
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 48,551	\$ 52,298	\$ 3,747
Fee Based -Child Care - (Project Various)	161,500	179,000	17,500
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,156	31,348	(808)
Total General Operating Fund	\$ 3,024,592	\$ 3,091,845	\$ 67,253
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 202,961	\$ 229,691	\$ 26,730
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	163,607	250,000	86,393
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 378,946	\$ 550,828	\$ 171,882
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,403,538	\$ 3,642,673	\$ 239,135

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 6.75 UFTE at this school.
2. ESE UFTE of (2.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____