

**WRIGHT ELEMENTARY  
COST CENTER - 0281  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

**REVENUE PROJECTION**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 178,938	\$ 193,385	\$ 14,447
Federal Impact Aid	79,068	79,068	-
FEFP Funds - 91%	1,924,590	2,041,615	117,025
Class Size Reduction Salary Supplement	-	31,692	31,692
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 2,182,596</b>	<b>\$ 2,345,760</b>	<b>\$ 163,164</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 359,272	\$ 387,384	\$ 28,112
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	23,720	22,900	(820)
Educational Technology - (Project 3150)	9,797	9,811	14
ESE Guarantee - Gifted - (Project 3001)	4,500	8,100	3,600
Florida Teachers Lead - (Project 3180)	4,725	5,280	555
Instructional Materials - Media - (Project 3106)	3,325	2,862	(463)
Instructional Materials - Science - (Project 3109)	949	784	(165)
Instructional Materials - Textbooks - (Project 3105)	43,193	47,966	4,773
Lottery - Discretionary - (Project 3101)	23,339	19,737	(3,602)
Lottery - School Advisory Council - (Project 7002)	5,783	5,771	(12)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	168,000	172,000	4,000
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 646,603</b>	<b>\$ 682,595</b>	<b>\$ 35,992</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 30,894</b>	<b>\$ 30,894</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 4,533	\$ 4,613	\$ 80
ESE Guarantee - Hearing Impaired - (Project 2008)	2,340	2,678	338
ESE Guarantee - Homebound - (Project 2023)	3,948	4,018	70
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	12,868	16,368	3,500
ESE Guarantee - Visually Impaired - (Project 2004)	5,557	5,357	(200)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	19,886	19,886
SAI - Attendance Officer - (Project 3162)	6,652	6,453	(199)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 52,298</b>	<b>\$ 75,114</b>	<b>\$ 22,816</b>
Fee Based -Child Care - (Project Various)	179,000	179,000	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,348	32,308	960
<b>Total General Operating Fund</b>	<b>\$ 3,122,739</b>	<b>\$ 3,345,671</b>	<b>\$ 222,932</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ 229,691	\$ 215,637	\$ (14,054)
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	250,000	261,278	11,278
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
<b>Total Other Special Revenue Funds</b>	<b>\$ 550,828</b>	<b>\$ 551,942</b>	<b>\$ 1,114</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,673,567</b>	<b>\$ 3,897,613</b>	<b>\$ 224,046</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 0.82 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_