

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 193,385	\$ 178,970	\$ (14,415)
Federal Impact Aid	79,068	71,161	(7,907)
FEFP Funds - 92%	2,041,615	2,139,635	98,020
Class Size Reduction Salary Supplement	31,692	71,639	39,947
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,345,760	2,461,405	115,645
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	387,384	468,027	80,643
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	22,900	52,000	29,100
ESE Guarantee - Gifted - (Project 3001)	8,100	5,000	(3,100)
Florida Teachers Lead - (Project 3180)	5,280	11,750	6,470
Instructional Materials - Media - (Project 3106)	2,862	2,817	(45)
Instructional Materials - Science - (Project 3109)	784	771	(13)
Instructional Materials - Textbooks - (Project 3105)	47,966	47,648	(318)
Lottery - Discretionary - (Project 3101)	19,737	14,616	(5,121)
Lottery - School Advisory Council - (Project 8002)	5,771	5,600	(171)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	172,000	147,000	(25,000)
Teacher Performance Pay - (Project 8118)	-	56,000	56,000
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	721,207	812,229	91,022
Local Revenue Allocations:			
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 Maintenance - (Project 2909)	30,894	30,894	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	30,894	30,894	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	4,613	4,646	33
Itinerant Autistic Program - (Project 2018)	-	2,815	2,815
Itinerant Hearing Impaired - (Project 2008)	2,678	3,660	982
Itinerant Homebound - (Project 2023)	4,018	4,871	853
Itinerant Occupational/Physical Therapist - (Project 2019)	16,368	22,524	6,156
Itinerant Staffing Specialists - (Project 5012)	-	3,210	3,210
Itinerant Visually Impaired - (Project 2004)	5,357	3,942	(1,415)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	7,436	8,288	852
SAI - Attendance Officer - (Project 3162)	6,453	5,635	(818)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	62,664	79,279	16,615
Fee Based -Child Care - (Project Various)	179,000	181,000	2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,308	31,920	(388)
Total General Operating Fund	\$ 3,371,833	\$ 3,596,727	\$ 224,894
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 215,637	\$ 183,881	\$ (31,756)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	261,278	112,034	(149,244)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 551,942	\$ 375,160	\$ (176,782)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,923,775	\$ 3,971,887	\$ 48,112

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (17.10) 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 _____