

**WRIGHT ELEMENTARY
COST CENTER - 0281
SOUTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	292.92	292.18	(0.74)
102	Basic Education - Grades 4-8	135.05	143.47	8.42
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.50	69.32	(2.18)
112	ESE Support Level I, II & III in Grades 4-8	67.31	55.56	(11.75)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.00	7.50	0.50
255	ESE Support Level V	0.24	1.50	1.26
300	Vocational Education Grades 7-12	-	-	-
		574.02	569.53	(4.49)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	293.51	292.76	(0.75)
102	Basic Education - Grades 4-8	135.05	143.47	8.42
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.64	69.46	(2.18)
112	ESE Support Level I, II & III in Grades 4-8	67.31	55.56	(11.75)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	27.64	29.61	1.97
255	ESE Support Level V	1.34	8.39	7.05
300	Vocational Education Grades 7-12	-	-	-
		596.49	599.25	2.76

Principal Signature

Date

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

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless	
ESE Guarantee - Non-Gifted	
Federal Impact Aid	
FEFP Funds - 91%	
Reduction for Student Options to CHOICE	
Subtotal - School Allocation	

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	
Class Size Reduction Equalization Allocation - (Project 5126)	
Educational Technology (Project 3150)	
ESE Guarantee - Gifted - (Project 3001)	
Florida Teachers Lead - (Project 3180)	
Instructional Materials - Media - (Project 3106)	
Instructional Materials - Science - (Project 3109)	
Instructional Materials - Textbooks - (Project 3105)	
Lottery - Discretionary - (Project 3101)	
Lottery - School Advisory Council - (Project 5002)	
Lottery - School Recognition - (Project 5160)	
Pre-K Early Intervention - (Project 5100)	
FEFP - Teenage Parent Program - Babies - (Project 2086)	
School Enhancement Training - (Project 3112)	
Supplemental Academic Instruction - (Project 3161)	
Workforce Development - 90% - (Project 5110)	
Subtotal - Other State Revenue Allocation	

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)	
Reserve Officer Training Corp (ROTC) - (Project 2045)	
School Maintenance - (Project 2909)	
Stadium Facilities - (Project 2099)	
Vocational Equipment - (Project 2039)	
Subtotal - Local Revenue Allocation	

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:	
ESE Guarantee - Adaptive P.E. - (Project 2017)	
ESE Guarantee - Hearing Impaired - (Project 2008)	
ESE Guarantee - Homebound - (Project 2023)	
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	
ESE Guarantee - Orthopedically Impaired - (Project 2009)	
ESE Guarantee - Visually Impaired - (Project 2004)	
FEFP - School Psychologists - (Project 2027)	
SAI - Attendance Officer - (Project 3162)	
Safe Schools - School Resource Officers - (Project 3107)	
Subtotal - Student Services Allocation	

Fee Based -Child Care - (Project Various)	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 5401)	
IDEA - School Allocation - (Project 5475)	
IDEA - Staffing Specialist - (Project 5475)	
Total Other Special Revenue Funds	

TOTAL COMBINED ESTIMATED REVENUES

FY 2003-2004 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
170,930	149,240	(21,690)
23,210	62,258	23,039
1,801,943	1,904,746	12,798
-	-	-
2,102,083	2,116,244	14,147
-	-	-
229,665	354,448	124,560
-	30,470	30,470
9,682	9,682	314
7,200	7,200	(900)
4,410	4,410	432
2,983	2,983	1
815	815	(2)
41,498	41,498	55
18,453	18,453	(13,163)
5,700	5,700	431
-	-	-
-	-	-
-	-	-
-	3,588	(101)
-	156,000	4,852
-	-	-
635,247	635,247	146,949
-	-	-
-	-	-
-	30,894	-
-	-	-
-	-	-
30,894	30,894	-
-	-	-
192	2,186	24
192	2,186	24
192	4,114	45
192	13,370	144
192	1,800	20
192	4,628	50
192	15,600	600
192	6,487	(2,826)
-	-	-
27,977	50,351	(1,919)
12,008	161,500	9,492
32,156	32,156	-
3,026,392	3,026,392	168,669
202,961	202,961	(26,983)
163,607	163,607	16,060
12,378	12,378	(718)
378,946	378,946	(11,641)
3,405,338	3,405,338	157,028

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (4.49) 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.
- Decrease of (4.7) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

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FISCAL YEAR 2004-2005**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,200	\$ 92,783	\$ 583
	Instructional	2,323,150	2,498,513	175,363
	Non-Instructional	457,581	482,230	24,649
	Subtotal - Salaries & Benefits	<u>2,872,931</u>	<u>3,073,526</u>	<u>200,595</u>
300	Purchased Services	51,594	54,762	3,168
400	Energy Services	42,397	35,810	(6,587)
500	Materials & Supplies	127,829	132,651	4,822
600	Capital Outlay	13,450	6,482	(6,968)
700	Other Expenses	42,951	14,480	(28,471)
900	Transfers/Reserves - See Note (2)	97,158	87,627	(9,531)
	Total Combined Appropriations	<u>\$ 3,248,310</u>	<u>\$ 3,405,338</u>	<u>\$ 157,028</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 2,658	\$ 81,720	\$ 79,062
School Internal Funds - Vending & General Fund Only	\$ 17,120	\$ 18,659	\$ 1,539

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**WRIGHT ELEMENTARY
COST CENTER - 0281
SOUTH ZONE
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

PROJECTED STAFFING
INCLUDES ONLY POSITIONS FUNDED FROM EDUCATIONAL REVENUE

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	25.50	26.18	2.68
Teacher - Class Size Reduction	5.00	8.00	3.00
Teacher - ESE	4.95	3.29	(1.66)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	35.45	39.47	4.02
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	0.50	-	(0.50)
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	0.85	0.88	0.03
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	2.35	1.88	(0.47)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	3.00	3.00
Custodial	3.78	3.46	(0.32)
Data System Technician II	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	0.27	(1.53)
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.80	-	(3.80)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	4.00	-
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	20.38	17.73	(2.65)
GENERAL OPERATING FUND - STAFF	59.18	60.08	0.90
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	3.00	2.95	(0.05)
Teacher - Basic	-	-	-
Teacher - ESE	2.00	1.50	(0.50)
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	5.23	4.68	(0.55)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	2.20	4.00	1.80
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	2.20	4.00	1.80
OTHER SPECIAL REVENUE FUNDS - STAFF	7.43	8.68	1.25
COMBINED STAFF	66.61	68.76	2.15

Principal Signature _____

Date _____

Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.