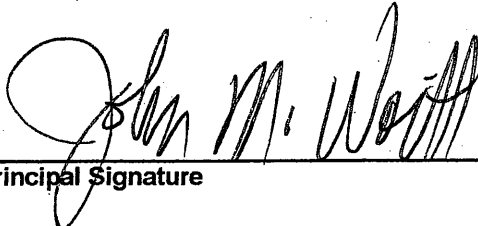


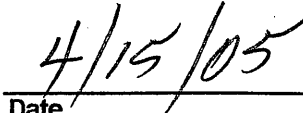
**WRIGHT ELEMENTARY  
COST CENTER - 0281  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	292.18	285.50	(6.68)
102	Basic Education - Grades 4-8	143.47	145.50	2.03
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.32	67.08	(2.24)
112	ESE Support Level I, II & III in Grades 4-8	55.56	71.00	15.44
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	4.00	4.00
254	ESE Support Level IV	7.50	3.00	(4.50)
255	ESE Support Level V	1.50	0.20	(1.30)
300	Vocational Education Grades 7-12	-	-	-
		<b>569.53</b>	<b>576.28</b>	<b>6.75</b>

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	292.76	288.93	(3.83)
102	Basic Education - Grades 4-8	143.47	145.50	2.03
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.46	67.88	(1.58)
112	ESE Support Level I, II & III in Grades 4-8	55.56	71.00	15.44
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	5.21	5.21
254	ESE Support Level IV	29.61	11.84	(17.77)
255	ESE Support Level V	8.39	1.12	(7.27)
300	Vocational Education Grades 7-12	-	-	-
		<b>599.25</b>	<b>591.48</b>	<b>(7.77)</b>

  
Principal Signature

  
Date

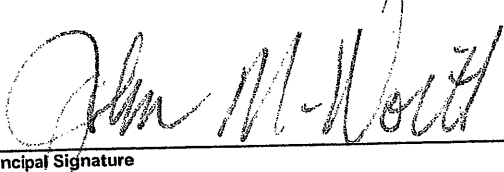
**WRIGHT ELEMENTARY  
COST CENTER - 0281  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
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
<b>Subtotal - School Allocation</b>	<b>\$ 2,116,244</b>	<b>\$ 2,182,596</b>	<b>\$ 66,352</b>
<b>Other State Revenue Allocations:</b>			
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)	18,433	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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 635,247</b>	<b>\$ 646,603</b>	<b>\$ 11,356</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)	\$ 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 - Orthopedically Impaired - (Project 2009)	1,800	-	(1,800)
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)	5,462	6,652	1,185
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 40,356</b>	<b>\$ 52,298</b>	<b>\$ 1,947</b>
Fee Based - Child Care - (Project Various)	179,000	179,000	17,500
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,156	31,348	(808)
<b>Total General Operating Fund</b>	<b>\$ 3,026,352</b>	<b>\$ 3,122,739</b>	<b>\$ 96,347</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
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)	183,607	250,000	86,393
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
<b>Total Other Special Revenue Funds</b>	<b>\$ 378,946</b>	<b>\$ 550,828</b>	<b>\$ 171,882</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,405,333</b>	<b>\$ 3,673,567</b>	<b>\$ 268,229</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

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

  
Principal Signature

6/23/05  
Date

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

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,498,513	2,638,160	139,647
	Non-Instructional	482,230	643,148	160,918
	Subtotal - Salaries & Benefits	<u>3,073,526</u>	<u>3,376,414</u>	<u>302,888</u>
300	Purchased Services	54,762	55,540	778
400	Energy Services	35,810	50,898	15,088
500	Materials & Supplies	132,651	68,219	(64,432)
600	Capital Outlay	6,482	13,122	6,640
700	Other Expenses	14,480	18,449	3,969
900	Transfers/Reserves - See Note (2)	87,627	90,925	3,298
	<b>Total Combined Appropriations</b>	<u>\$ 3,405,338</u>	<u>\$ 3,673,567</u>	<u>\$ 268,229</u>

**OTHER INFORMATION**

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 33,603	\$ 122,097	\$ 88,494
School Internal Funds - Vending & General Fund Only	\$ 21,534	\$ 22,931	\$ 1,397

  
Principal Signature

6/23/05  
Date

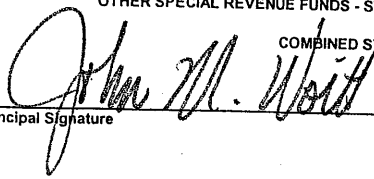
**Notes:**

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (2) The 900 - Transfers/Reserves 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 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues*

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	28.18	25.92	(2.26)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	3.29	3.88	0.59
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>39.47</u>	<u>37.80</u>	<u>(1.67)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	0.88	-	(0.88)
Specialist	-	-	-
	<u>1.88</u>	<u>1.00</u>	<u>(0.88)</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours	3.00	1.00	(2.00)
Custodial	3.46	4.20	0.74
Data System Technician II	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.27	3.00	2.73
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	6.00	6.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	2.00	1.00
Nurse	4.00	4.00	-
Safety Monitor	1.00	1.00	-
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	1.00	1.00
Stadium Personnel	1.00	-	(1.00)
Student Services Worker	-	-	-
	<u>17.73</u>	<u>26.20</u>	<u>8.47</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>60.08</u>	<u>66.00</u>	<u>5.92</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.95	3.00	0.05
Teacher - Basic	-	-	-
Teacher - ESE	1.50	4.00	2.50
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.23	0.23	-
	<u>4.68</u>	<u>8.23</u>	<u>3.55</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	4.00	1.00	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>4.00</u>	<u>1.00</u>	<u>(3.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>8.68</u>	<u>9.23</u>	<u>0.55</u>
<b>COMBINED STAFF</b>	<u>68.76</u>	<u>75.23</u>	<u>6.47</u>

Principal Signature 

Date 6/2/05