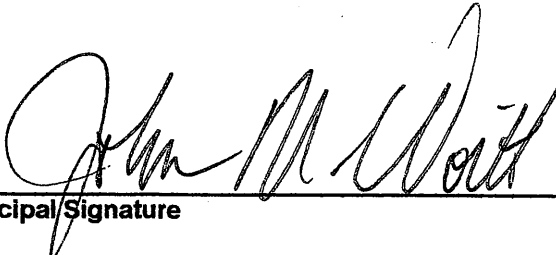


**WRIGHT ELEMENTARY
COST CENTER - 0281
SOUTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	285.50	284.50	(1.00)
102	Basic Education - Grades 4-8	145.50	140.50	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.08	67.10	0.02
112	ESE Support Level I, II & III in Grades 4-8	71.00	74.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	4.00	7.00	3.00
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	0.20	1.00	0.80
300	Vocational Education Grades 7-12	-	-	-
		<u>576.28</u>	<u>577.10</u>	<u>0.82</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	288.93	289.62	0.69
102	Basic Education - Grades 4-8	145.50	140.50	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.88	68.31	0.43
112	ESE Support Level I, II & III in Grades 4-8	71.00	74.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	5.21	9.23	4.02
254	ESE Support Level IV	11.84	11.45	(0.39)
255	ESE Support Level V	1.12	5.19	4.07
300	Vocational Education Grades 7-12	-	-	-
		<u>591.48</u>	<u>598.30</u>	<u>6.82</u>


Principal Signature

4/6/06
Date

**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.

GENERAL OPERATING FUND

School Allocations:

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
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	-	-	-
Subtotal - School Allocation	\$ 2,182,596	\$ 2,345,760	\$ 163,164

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	\$ 359,272	\$ 387,384	\$ 28,112
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
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)	23,720	22,900	(820)
Educational Technology - (Project 3150)	9,797	-	(9,797)
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)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 646,603	\$ 721,207	\$ 74,604

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)	\$ 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)	-	-	-
Subtotal - Student Services Allocation	\$ 52,298	\$ 75,114	\$ 22,816

Fee Based -Child Care - (Project Various)

Fee Based -Child Care - (Project Various)	179,000	\$ 179,000	-
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Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,348	32,308	960
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Total General Operating Fund \$ 3,122,739 \$ 3,384,283 \$ 261,544

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

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

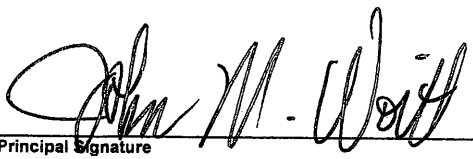
Total Other Special Revenue Funds \$ 550,828 \$ 551,942 \$ 1,114

TOTAL COMBINED ESTIMATED REVENUES \$ 3,673,567 \$ 3,936,225 \$ 262,658

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.

REVISED JUNE 12, 2006


Principal Signature

6/26/06
Date

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

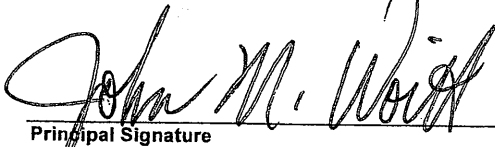
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,638,160	2,866,546	228,386
	Non-Instructional	643,148	618,197	(24,951)
	Subtotal - Salaries & Benefits	<u>3,376,414</u>	<u>3,585,140</u>	<u>208,726</u>
300	Purchased Services	55,540	89,162	33,622
400	Energy Services	50,898	36,629	(14,269)
500	Materials & Supplies	68,219	107,976	39,757
600	Capital Outlay	13,122	2,862	(10,260)
700	Other Expenses	18,449	19,920	1,471
900	Transfers/Reserves - See Note (2)	90,925	94,536	3,611
	Total Combined Appropriations	<u>\$ 3,673,567</u>	<u>\$ 3,936,225</u>	<u>\$ 262,658</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 97,952	\$ 61,646	\$ (36,306)
School Internal Funds - Vending & General Fund Only	\$ 22,992	\$ 21,105	\$ (1,887)

REVISED JUNE 12, 2006


Principal Signature

6/26/06
Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	25.92	26.21	0.29
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	3.88	4.13	0.25
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	37.80	39.34	1.54
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	1.00	1.00
Other Support - Instructional	-	-	-
	1.00	2.00	1.00
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	0.83	(0.17)
Custodial	4.20	4.20	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	3.00	2.20	(0.80)
ESE Classroom Assistant - 9 Month - 7.5 Hours	6.00	7.17	1.17
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	2.00	1.80	(0.20)
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	3.00	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	24.20	23.20	(1.00)
GENERAL OPERATING FUND - STAFF	64.00	65.54	1.54
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	2.66	(0.34)
Teacher - Basic	-	-	-
Teacher - ESE	4.00	4.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	8.23	7.89	(0.34)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	9.23	8.89	(0.34)
COMBINED STAFF	73.23	74.43	1.20

REVISED JUNE 12, 2006

Principal Signature

John M. Ward

6/26/06

Date