


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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	284.50	276.58	(7.92)
102	Basic Education - Grades 4-8	140.50	143.42	2.92
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.10	64.50	(2.60)
112	ESE Support Level I, II & III in Grades 4-8	74.00	50.50	(23.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	7.00	20.00	13.00
254	ESE Support Level IV	3.00	5.00	2.00
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>577.10</u>	<u>560.00</u>	<u>(17.10)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	289.62	286.26	(3.36)
102	Basic Education - Grades 4-8	140.50	143.42	2.92
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.31	66.76	(1.55)
112	ESE Support Level I, II & III in Grades 4-8	74.00	50.50	(23.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	9.23	25.50	16.27
254	ESE Support Level IV	11.45	18.67	7.22
255	ESE Support Level V	5.19	-	(5.19)
300	Vocational Education Grades 7-12	-	-	-
		<u>598.30</u>	<u>591.11</u>	<u>(7.19)</u>


Principal Signature


Date

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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.
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GENERAL OPERATING FUND	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
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	11,760	6,470
Instructional Materials - Media - (Project 3106)	2,862	2,817	(45)
Instructional Materials - Science - (Project 3109)	784	771	(13)
Instructional Materials - Textbook - (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:			
ESE Guarantee			
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)	19,886	8,288	(11,598)
SAI - Attendance Officer - (Project 3162)	6,453	5,635	(818)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	75,114	79,279	4,165
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	\$ 3,384,283	\$ 3,596,727	\$ 212,444
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	\$ 3,936,225	\$ 3,971,887	\$ 35,662

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (17.10) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Cathy R. Fubee
Principal Signature

6-20-07
Date

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,866,546	2,901,029	34,483
	Non-Instructional	618,197	556,718	(61,479)
	Subtotal - Salaries & Benefits	3,585,140	3,565,856	(19,284)
300	Purchased Services	89,162	68,452	(20,710)
400	Energy Services	36,629	101,598	64,969
500	Materials & Supplies	107,976	97,536	(10,440)
600	Capital Outlay	2,862	2,817	(45)
700	Other Expenses	19,920	27,717	7,797
900	Transfers/Reserves - See Note (2)	94,536	107,911	13,375
	Total Combined Appropriations	\$ 3,936,225	\$ 3,971,887	\$ 35,662

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 61,646	\$ 60,102	\$ (1,544)
School Internal Funds - Vending & General Fund Only	\$ 21,105	\$ 13,366	\$ (7,739)


Principal Signature

6-20-07
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Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	26.21	24.91	(1.30)
Teacher - Class Size Reduction	9.00	9.00	-
Teacher - ESE	4.13	6.67	2.54
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>39.34</u>	<u>40.58</u>	<u>1.24</u>
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	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.83	1.00	0.17
Custodial	4.20	3.53	(0.67)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	2.20	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	7.17	-	(7.17)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.80	1.00	(0.80)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>23.20</u>	<u>15.73</u>	<u>(7.47)</u>
GENERAL OPERATING FUND - STAFF	<u>65.54</u>	<u>58.31</u>	<u>(7.23)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.66	2.02	(0.64)
Teacher - Basic	-	-	-
Teacher - ESE	4.00	0.40	(3.60)
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)
	<u>7.89</u>	<u>3.42</u>	<u>(4.47)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.00</u>	<u>3.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.89</u>	<u>6.42</u>	<u>(2.47)</u>
COMBINED STAFF	<u>74.43</u>	<u>64.73</u>	<u>(9.69)</u>


6-20-07
 Principal Signature Date