

**WRIGHT ELEMENTARY  
COST CENTER - 0281  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	328.00	304.27	(23.73)
102	Basic Education - Grades 4-8	161.36	111.27	(50.09)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.25	85.00	16.75
112	ESE Support Level I, II & III in Grades 4-8	57.71	59.00	1.29
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.60	39.00	18.40
254	ESE Support Level IV	5.00	4.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>640.92</u>	<u>602.54</u>	<u>(38.38)</u>

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	339.48	324.35	(15.13)
102	Basic Education - Grades 4-8	161.36	111.27	(50.09)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.64	90.61	19.97
112	ESE Support Level I, II & III in Grades 4-8	57.71	59.00	1.29
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.27	43.64	17.37
254	ESE Support Level IV	18.67	14.28	(4.39)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>674.13</u>	<u>643.15</u>	<u>(30.98)</u>

**Note:**

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 17% of its students will be attending Wright Elementary School. The FTE for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

*Cathy R. Hubeli*  
Principal Signature

*6-5-08*  
Date

**WRIGHT ELEMENTARY  
COST CENTER - 0281  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION  
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget	FY 2008-2009 Governor's & Final Conf.	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 207,243	\$ 216,580	\$ 9,337
Federal Impact Aid	86,658	64,045	(22,613)
FEFP Funds - 92%	2,440,141	2,242,437	(197,704)
Class Size Reduction Salary Supplement	81,690	105,968	24,278
<b>Subtotal - School Allocation</b>	<b>2,815,732</b>	<b>2,629,030</b>	<b>(186,702)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	535,301	511,200	(24,101)
Class Size Reduction - Instructional Materials (Project 3125)	1,162	-	(1,162)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	75,990	-	(75,990)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,647	4,000	(1,647)
Florida Teachers Lead - (Project 3180)	13,407	9,200	(4,207)
Instructional Materials - Media - (Project 3106)	3,212	3,042	(170)
Instructional Materials - Science - (Project 3109)	879	831	(48)
Instructional Materials - Textbook - (Project 3105)	54,333	50,763	(3,570)
Lottery - Discretionary - (Project 3101)	16,667	17,757	1,090
Lottery - School Advisory Council - (Project 9002)	6,386	3,013	(3,373)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	169,073	77,409	(91,664)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	63,857	-	(63,857)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>945,914</b>	<b>708,265</b>	<b>(237,649)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<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>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	5,234	5,900	666
Itinerant Autistic Program - (Project 2018)	3,171	5,721	2,550
Itinerant Hearing Impaired - (Project 2008)	4,123	4,648	525
Itinerant Homebound - (Project 2023)	5,487	3,039	(2,448)
Itinerant Occupational/Physical Therapist - (Project 2019)	25,374	30,750	5,376
Itinerant Staffing Specialists - (Project 5012)	3,616	5,006	1,390
Itinerant Visually Impaired - (Project 2004)	4,441	4,291	(150)
School Psychologists - (Project 2027)	22,872	20,544	(2,328)
Medicaid - Nurses Contract - (Project 1084)	9,451	9,302	(149)
SAI - Attendance Officer - (Project 3162)	6,426	5,783	(643)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>90,195</b>	<b>94,984</b>	<b>4,789</b>
Fee Based - Child Care - (Project Various)	181,000	174,000	(7,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,403	33,940	(2,463)
<b>Total General Operating Fund</b>	<b>\$ 4,100,138</b>	<b>\$ 3,671,113</b>	<b>\$ (429,025)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ 183,881	\$ 310,980	\$ 127,099
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	112,034	109,076	(2,958)
IDEA - Staffing Specialist - (Project 9475)	14,748	32,085	17,337
<b>Total Other Special Revenue Funds</b>	<b>\$ 375,160</b>	<b>\$ 519,241</b>	<b>\$ 144,081</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,475,298</b>	<b>\$ 4,190,354</b>	<b>\$ (284,944)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. \_\_\_\_\_(38.38)
- UFTE moved to/(from) one school to another school. \_\_\_\_\_(55.00)
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. \_\_\_\_\_
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. \_\_\_\_\_(6.46)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

  
Principal Signature

6-5-08  
Date

**Note:**  
Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 17% of its students will be attending Wright Elementary School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**WRIGHT ELEMENTARY  
COST CENTER - 0281  
FISCAL YEAR 2008-2009**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 125,591	\$ 111,200	\$ (14,391)
	Instructional	3,255,222	3,084,631	(170,591)
	Non-Instructional	599,398	544,134	(55,264)
	Subtotal - Salaries & Benefits	<u>3,980,211</u>	<u>3,739,965</u>	<u>(240,246)</u>
300	Purchased Services	93,479	81,771	(11,708)
400	Energy Services	120,511	79,510	(41,001)
500	Materials & Supplies	113,273	70,652	(42,621)
600	Capital Outlay	3,212	3,042	(170)
700	Other Expenses	30,985	19,248	(11,737)
900	Transfers/Reserves - See Note (2)	<u>133,627</u>	<u>196,166</u>	<u>62,539</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,475,298</u>	<u>\$ 4,190,354</u>	<u>\$ (284,944)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 77,780</u>	<u>\$ 194,661</u>	<u>\$ 116,881</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 15,500</u>	<u>\$ 17,345</u>	<u>\$ 1,846</u>

  
Principal Signature

6/13/08  
Date

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
  - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
<b>Administrative</b>			
Principal	1.16	1.00	(0.16)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.16	1.00	(0.16)
<b>Instructional</b>			
Teacher - Basic	27.98	23.76	(4.22)
Teacher - Class Size Reduction	10.29	9.00	(1.29)
Teacher - ESE	7.57	6.53	(1.04)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.01	-	(0.01)
	45.85	39.29	(6.56)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.16	1.00	0.84
Guidance Counselor - 12 Month	1.00	-	(1.00)
Literacy Coach	-	-	-
Media Specialist	0.16	1.00	0.84
Other Support - Instructional	-	-	-
	1.32	2.00	0.68
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.49	1.60	0.11
Custodial	3.53	3.00	(0.53)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	1.67	(0.53)
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
ESOL Interpreter	0.16	1.00	0.84
Library Assistant	1.16	-	(1.16)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	2.00	(1.00)
School Bookkeeper	1.16	1.00	(0.16)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.16	1.00	(0.16)
Secretary - 12 Month (Regular and Confidential)	1.16	1.00	(0.16)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	17.02	13.27	(3.75)
<b>GENERAL OPERATING FUND - STAFF</b>	65.35	55.56	(9.79)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.02	3.60	1.78
Teacher - Basic	-	-	-
Teacher - ESE	0.40	0.24	(0.16)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	-	0.45	0.45
	3.42	5.49	2.07
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	0.40	0.40
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	3.40	0.40
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	6.42	8.89	2.47
<b>COMBINED STAFF</b>	71.77	64.45	(7.32)

Cathy R. Huber

Principal Signature

6/13/08

Date