

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	304.27	295.00	(9.27)
102	Basic Education - Grades 4-8	111.27	115.00	3.73
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.00	80.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	59.00	70.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	39.00	75.00	36.00
254	ESE Support Level IV	4.00	1.00	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		602.54	636.00	33.46

Program Number	Program Name	<u>Weighted FTE</u>		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	324.35	316.83	(7.52)
102	Basic Education - Grades 4-8	111.27	115.00	3.73
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.61	85.92	(4.69)
112	ESE Support Level I, II & III in Grades 4-8	59.00	70.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	43.64	84.30	40.66
254	ESE Support Level IV	14.28	3.52	(10.76)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		643.15	675.57	32.42

Cathy R. Huber
Principal Signature

4-13-09
Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION	
Includes only revenue as listed.	
State and Local revenue assumptions are based on the Final Conference Report.	

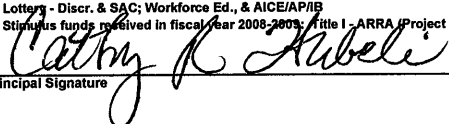
GENERAL OPERATING FUND	FY 2008-2009	FY 2009-2010	Increase/
	Governor's & Final Conf.	Final Conf. & Stimulus	(Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 216,580	\$ 215,010	\$ (1,570)
Federal Impact Aid	64,045	64,045	-
FEFP Funds - 92%	2,242,437	2,161,745	(80,692)
Class Size Reduction Salary Supplement	105,968	113,153	7,185
Subtotal - School Allocation	2,629,030	2,553,953	(75,077)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	511,200	605,340	94,140
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,000	9,900	5,900
Florida Teachers Lead - (Project 3180)	9,200	7,920	(1,280)
Instructional Materials - Media - (Project 3106)	3,042	2,644	(398)
Instructional Materials - Science - (Project 3109)	831	721	(110)
Instructional Materials - Textbook - (Project 3105)	50,763	42,318	(8,445)
Lottery - Discretionary - (Project 3101)	17,757	-	(17,757)
Lottery - School Advisory Council - (Project 0002)	3,013	-	(3,013)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	77,409	67,700	(9,709)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	31,050	28,900	(2,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	708,265	782,368	74,103
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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:			
<u>ESE Guarantee</u>	5,900	-	(5,900)
Itinerant Adaptive P.E. - (Project 2017)	5,721	-	(5,721)
Itinerant Autistic Program - (Project 2018)	4,648	-	(4,648)
Itinerant Hearing Impaired - (Project 2008)	3,039	4,448	1,409
Itinerant Homebound - (Project 2023)	30,750	-	(30,750)
Itinerant Occupational/Physical Therapist - (Project 2019)	5,006	4,791	(215)
Itinerant Staffing Specialists - (Project 5012)	4,291	6,228	1,937
Itinerant Visually Impaired - (Project 2004)	20,544	18,750	(1,794)
School Psychologists - (Project 2027)	9,302	9,535	233
Medical - Nurses Contract - (Project 1084)	5,783	5,865	82
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	94,984	49,617	(45,367)
Subtotal - Student Services Allocation	94,984	49,617	(45,367)
Fee Based - Child Care - (Project Various)	174,000	179,000	5,000
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,940	36,481	2,541
Total General Operating Fund	\$ 3,671,113	\$ 3,632,313	\$ (38,800)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ 310,980	\$ 321,108	\$ 10,128
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	109,076	91,890	(17,186)
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,160	54,160
IDEA - ARRA - Itinerants - (Project 0495)	-	34,047	34,047
Stabilization Allocation - School Allocation - (Project 0460)	-	152,004	152,004
Total Other Special Revenue Funds	\$ 519,241	\$ 719,564	\$ 200,313
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,190,354	\$ 4,351,867	\$ 161,513

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 33.46 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | 10.00 |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IE
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)


July 6, 2009

Principal Signature Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	3,082,645	3,053,040	(29,605)
	Non-Instructional	544,134	607,452	63,318
	Subtotal - Salaries & Benefits	<u>3,737,979</u>	<u>3,773,792</u>	<u>35,813</u>
300	Purchased Services	81,771	95,719	13,948
400	Energy Services	79,510	270,366	190,856
500	Materials & Supplies	70,652	65,999	(4,653)
600	Capital Outlay	3,042	3,644	602
700	Other Expenses	19,248	556	(18,692)
900	Transfers/Reserves - See Note (2)	<u>198,152</u>	<u>141,791</u>	<u>(56,361)</u>
	Total Combined Appropriations	<u>\$ 4,190,354</u>	<u>\$ 4,351,867</u>	<u>\$ 161,513</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 194,661</u>	<u>\$ 260,669</u>	<u>\$ 66,008</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 17,345</u>	<u>\$ 26,223</u>	<u>\$ 8,878</u>


Principal Signature


Date

- Notes:**
- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
 - (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
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	23.76	22.73	(1.03)
Teacher - Class Size Reduction	9.00	10.38	1.38
Teacher - ESE	6.53	5.64	(0.89)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	0.25	0.25
	<u>39.29</u>	<u>39.00</u>	<u>(0.29)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.50	(0.50)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	0.50	(0.50)
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	1.60	2.64	1.04
Custodial	3.00	3.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.67	1.67	-
ESE Classroom Assistant	-	0.80	0.80
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	2.00	-	(2.00)
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>13.27</u>	<u>13.11</u>	<u>(0.16)</u>
GENERAL OPERATING FUND - STAFF	<u>55.56</u>	<u>54.11</u>	<u>(1.45)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.80	4.00	0.20
Teacher - Basic	-	-	-
Teacher - ESE	0.24	0.80	0.56
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	0.00	0.00
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Staffing Specialist	0.45	0.45	-
	<u>5.49</u>	<u>5.75</u>	<u>0.26</u>
Non-Instructional			
Classroom Assistant - Title I	0.40	0.50	0.10
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	3.00	2.86	(0.14)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.40</u>	<u>3.36</u>	<u>(0.04)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.89</u>	<u>9.11</u>	<u>0.22</u>
COMBINED STAFF	<u>64.45</u>	<u>63.22</u>	<u>(1.23)</u>

Cathy R. Hubels
Principal Signature

July 6, 2009
Date