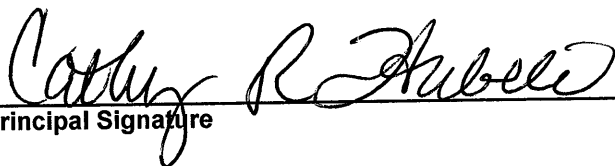


**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	295.00	313.00	18.00
102	Basic Education - Grades 4-8	115.00	144.00	29.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	80.00	43.00	(37.00)
112	ESE Support Level I, II & III in Grades 4-8	70.00	39.00	(31.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	75.00	55.00	(20.00)
254	ESE Support Level IV	1.00	0.50	(0.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		636.00	594.50	(41.50)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	316.83	340.86	24.03
102	Basic Education - Grades 4-8	115.00	144.00	29.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.92	46.83	(39.09)
112	ESE Support Level I, II & III in Grades 4-8	70.00	39.00	(31.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	84.30	63.09	(21.21)
254	ESE Support Level IV	3.52	1.76	(1.76)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		675.57	635.54	(40.03)


Principal Signature


Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 215,010	\$ 127,031	\$ (87,979)
Federal Impact Aid	64,045	74,420	10,375
FEFP Funds - 92%	2,161,745	2,059,018	(102,727)
Class Size Reduction Salary Supplement	113,153	106,964	(6,189)
Subtotal - School Allocation	2,553,953	2,367,433	(186,520)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	605,340	569,798	(35,542)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	17,670	17,670
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,900	3,680	(6,220)
Florida Teachers Lead - (Project 3180)	7,920	9,000	1,080
Instructional Materials - Media - (Project 3106)	2,644	2,162	(482)
Instructional Materials - Science - (Project 3109)	721	589	(132)
Instructional Materials - Textbook - (Project 3105)	42,318	34,762	(7,556)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	782,368	754,736	(27,632)
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	28,019	(2,875)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	30,894	28,019	(2,875)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	2,971	2,971
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	4,448	3,565	(883)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	11,352	11,352
Itinerant Staffing Specialists - (Project 6012)	4,791	3,246	(1,545)
Itinerant Visually Impaired - (Project 2004)	6,228	3,925	(2,303)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	9,535	9,876	341
SAI - Attendance Officer - (Project 3162)	5,865	4,213	(1,652)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	49,617	56,012	6,395
Fee Based - Child Care - (Project Various)	179,000	138,000	(41,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,481	34,319	(2,162)
Total General Operating Fund	\$ 3,632,313	\$ 3,378,519	\$ (253,794)

OTHER SPECIAL REVENUE FUNDS:

	FY 2009-2010	FY 2010-2011	Increase/ (Decrease)
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 321,108	\$ 303,549	\$ (17,559)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1476)	91,890	200,441	108,551
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0496)	54,160	68,300	14,140
IDEA - ARRA - Itinerants - (Project 0495)	34,047	7,342	(26,705)
Stabilization Allocation - School Allocation - (Project 1460)	152,004	195,588	43,584
Total Other Special Revenue Funds	\$ 719,554	\$ 844,360	\$ 124,806
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,351,867	\$ 4,222,879	\$ (128,989)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | | |
|---|-------|---------|
| 1. Increase/(Decrease) of UFTE at this school. | _____ | (41.50) |
| 2. UFTE moved to/(from) one school to another school. | _____ | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | _____ | 8.00 |
| 4. Gifted UFTE projected as Basic and moved to ESE. | _____ | 4.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | _____ | - |

Principal Signature

Date
May 6, 2010

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2010-2011**

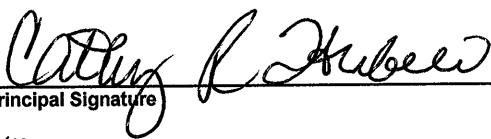
APPROPRIATIONS

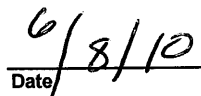
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	3,053,040	3,176,016	122,976
	Non-Instructional	607,452	581,611	(25,841)
	Subtotal - Salaries & Benefits	<u>3,773,792</u>	<u>3,874,327</u>	<u>100,535</u>
300	Purchased Services	95,719	71,613	(24,106)
400	Energy Services	270,366	84,080	(186,286)
500	Materials & Supplies	65,999	52,117	(13,882)
600	Capital Outlay	3,644	2,162	(1,482)
700	Other Expenses	556	38,880	38,324
900	Transfers/Reserves - See Note (2)	141,791	99,700	(42,091)
	Total Combined Appropriations	<u>\$ 4,351,867</u>	<u>\$ 4,222,879</u>	<u>\$ (128,989)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 260,669	\$ 336,962	\$ 76,293
School Internal Funds - Vending & General Fund Only	\$ 26,223	\$ 28,585	\$ 2,362


Principal Signature


Date

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.73	24.32	1.59
Teacher - Class Size Reduction	10.38	8.20	(2.18)
Teacher - ESE	5.64	4.92	(0.72)
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>39.00</u>	<u>37.44</u>	<u>(1.56)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.50	0.50	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.50	0.50	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.64	2.89	0.25
Custodial	3.00	3.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.67	1.00	(0.67)
ESE Classroom Assistant	0.80	-	(0.80)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
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>13.11</u>	<u>11.89</u>	<u>(1.22)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.11</u>	<u>51.33</u>	<u>(2.78)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	4.00	3.93	(0.07)
Teacher - Basic	-	-	-
Teacher - ESE	0.80	2.43	1.63
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>5.75</u>	<u>7.31</u>	<u>1.56</u>
Educational Support			
Classroom Assistant - Title I	0.50	0.11	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.86	3.00	0.14
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.36</u>	<u>3.11</u>	<u>(0.25)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.11</u>	<u>10.42</u>	<u>1.31</u>
COMBINED STAFF	<u>63.22</u>	<u>61.75</u>	<u>(1.47)</u>

Carly R. Huber
Principal Signature

6/8/10
Date