

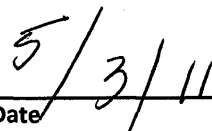
**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	313.00	275.00	(38.00)
102	Basic Education - Grades 4-8	144.00	130.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	47.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	39.00	45.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.00	72.00	17.00
254	ESE Support Level IV	0.50	3.00	2.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		594.50	572.00	(22.50)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	340.86	303.05	(37.81)
102	Basic Education - Grades 4-8	144.00	130.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.83	51.79	4.96
112	ESE Support Level I, II & III in Grades 4-8	39.00	45.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	63.09	83.59	20.50
254	ESE Support Level IV	1.76	10.65	8.89
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		635.54	624.08	(11.46)


Principal Signature


Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2011-2012**

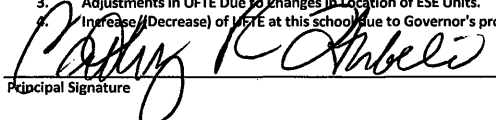
**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 127,031	\$ 149,720	\$ 22,689
Federal Impact Aid	74,420	43,646	(30,774)
FEFP Funds - 92%	2,059,018	1,938,278	(120,740)
Special District Reserve Allocation	-	28,506	28,506
General Fund - Education Jobs Fund	-	94,498	94,498
Class Size Reduction Salary Supplement	106,964	104,319	(2,645)
Subtotal - School Allocation	2,367,433	2,358,967	(8,466)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	569,798	478,400	(91,398)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	17,670	115,560	97,890
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	3,680	-
Florida Teachers Lead - (Project 3180)	9,000	7,920	(1,080)
Instructional Materials - Media - (Project 3106)	2,162	2,461	299
Instructional Materials - Science - (Project 3109)	589	674	85
Instructional Materials - Textbook - (Project 3105)	34,762	39,619	4,857
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	754,736	758,614	3,878
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	28,019	33,003	4,984
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	28,019	33,003	4,984
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,971	4,105	1,134
Itinerant Autistic Program - (Project 2018)	-	2,189	2,189
Itinerant Hearing Impaired - (Project 2008)	-	1,592	1,592
Itinerant Homebound - (Project 2023)	3,565	4,180	615
Itinerant Occupational/Physical Therapist - (Project 2019)	11,352	19,281	7,929
Itinerant Staffing Specialists - (Project 5012)	3,246	3,359	113
Itinerant Visually Impaired - (Project 2004)	3,925	4,403	478
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	9,876	11,262	1,386
SAI - Attendance Officer - (Project 3162)	4,213	3,702	(511)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,012	70,306	14,294
Fee Based - Child Care - (Project Various)	138,000	112,000	(26,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,319	33,700	(619)
Total General Operating Fund	\$ 3,378,519	\$ 3,366,590	\$ (11,929)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 303,549	\$ 203,611	\$ (99,938)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	200,441	49,612	(150,829)
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	7,342	-	(7,342)
Stabilization Allocation - School Allocation - (Project 1460)	195,568	-	(195,568)
Total Other Special Revenue Funds	\$ 844,360	\$ 317,563	\$ (526,797)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,222,879	\$ 3,684,153	\$ (538,726)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (22.50)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 5/24/11

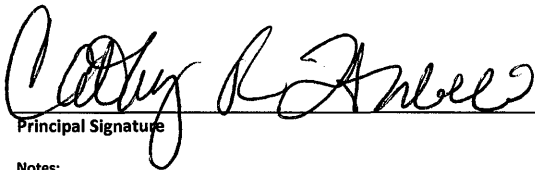
**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2011-2012**

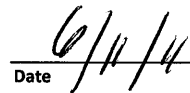
APPROPRIATIONS			
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet			

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	3,176,016	2,565,750	(610,266)
	Non-Instructional	581,611	456,985	(124,626)
	Subtotal - Salaries & Benefits	<u>3,874,327</u>	<u>3,133,035</u>	<u>(741,292)</u>
300	Purchased Services	71,613	148,327	76,714
400	Energy Services	84,080	128,637	44,557
500	Materials & Supplies	52,117	138,373	86,256
600	Capital Outlay	2,162	2,461	299
700	Other Expenses	38,880	22,100	(16,780)
900	Transfers/Reserves - See Note (2)	<u>99,700</u>	<u>111,220</u>	<u>11,520</u>
	Total Combined Appropriations	<u>\$ 4,222,879</u>	<u>\$ 3,684,153</u>	<u>\$ (538,726)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 336,962</u>	<u>\$ 352,178</u>	<u>\$ 15,217</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 28,585</u>	<u>\$ 29,005</u>	<u>\$ 421</u>


Principal Signature


Date

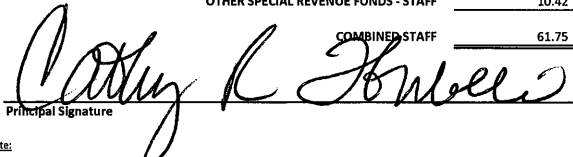
Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
<i>Administrative</i>			
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>
<i>Instructional</i>			
Teacher - Basic	24.32	23.20	(1.12)
Teacher - Class Size Reduction	8.20	8.00	(0.20)
Teacher - ESE	4.92	4.45	(0.47)
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	-	-	-
	<u>37.44</u>	<u>35.65</u>	<u>(1.79)</u>
<i>Instructional Support</i>			
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>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.89	1.94	(0.95)
Custodial	3.00	2.00	(1.00)
Day Care Coordinator	1.00	-	(1.00)
Day Care Worker	1.00	1.73	0.73
ESE Classroom Assistant	-	0.44	0.44
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	0.50	(0.50)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>11.89</u>	<u>10.61</u>	<u>(1.28)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	51.33	48.26	(3.07)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	3.93	2.00	(1.93)
Teacher - Basic	-	-	-
Teacher - ESE	2.43	-	(2.43)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.75	0.25
Staffing Specialist	0.45	0.45	-
	<u>7.31</u>	<u>3.20</u>	<u>(4.11)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	0.11	1.06	0.95
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	1.56	(1.44)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.11</u>	<u>2.62</u>	<u>(0.49)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	10.42	5.82	(4.60)
COMBINED STAFF	61.75	54.08	(7.67)


6/11/11
 Principal Signature Date

Note:
 1. 1.25 Teacher - 10 Month purchased with Discretionary Carryover Funds.