

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2012-2013**

**ENROLLMENT**

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	275.00	318.00	43.00
102	Basic Education - Grades 4-8	130.00	116.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	34.00	(13.00)
112	ESE Support Level I, II & III in Grades 4-8	45.00	38.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	72.00	70.00	(2.00)
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>572.00</u>	<u>577.00</u>	<u>5.00</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	303.05	355.21	52.16
102	Basic Education - Grades 4-8	130.00	116.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.79	37.98	(13.81)
112	ESE Support Level I, II & III in Grades 4-8	45.00	38.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	83.59	81.69	(1.90)
254	ESE Support Level IV	10.65	3.52	(7.13)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>624.08</u>	<u>632.40</u>	<u>8.32</u>

Cathy R. Hubeli  
Principal Signature

April 23, 2012  
Date

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2012-2013**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 149,720	\$ 117,960	\$ (31,760)
Federal Impact Aid	43,646	46,267	2,621
FEFP Funds - 92%	1,938,278	2,035,201	96,923
Special District Reserve Allocation	28,506	-	(28,506)
General Fund - Education Jobs Fund	94,498	-	(94,498)
Class Size Reduction Salary Supplement	104,319	100,998	(3,321)
Subtotal - School Allocation	2,358,967	2,300,426	(58,541)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	478,400	497,740	19,340
CSR - Instructional Materials - (Project 3125)	-	200	200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	115,560	56,640	(58,920)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	920	(2,760)
Florida Teachers Lead - (Project 3180)	7,920	8,600	680
Instructional Materials - Media - (Project 3106)	2,461	2,233	(228)
Instructional Materials - Science - (Project 3109)	674	613	(61)
Instructional Materials - Textbook - (Project 3105)	39,619	35,946	(3,673)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	59,200	29,400
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	758,614	742,217	(16,397)
<b>Local Revenue Allocations:</b>			
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	33,003	33,383	380
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	33,003	33,383	380
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,105	2,564	(1,541)
Itinerant Autistic Program - (Project 2018)	2,189	1,851	(338)
Itinerant Hearing Impaired - (Project 2008)	1,592	1,198	(394)
Itinerant Homebound - (Project 2023)	4,180	1,669	(2,511)
Itinerant Occupational/Physical Therapist - (Project 2019)	19,281	12,909	(6,372)
Itinerant Staffing Specialists - (Project 5012)	3,359	2,078	(1,281)
Itinerant Visually Impaired - (Project 2004)	4,403	2,806	(1,597)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	11,262	11,036	(226)
SAI - Attendance Officer - (Project 3162)	3,702	3,604	(98)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	70,306	57,832	(12,474)
Fee Based - Child Care - (Project Various)	112,000	95,000	(17,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,700	34,150	450
Total General Operating Fund	\$ 3,366,590	\$ 3,263,008	\$ (103,582)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 3401)	\$ 203,611	\$ 312,140	\$ 108,529
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	49,612	82,468	32,856
IDEA - Staffing Specialist - (Project 3475)	31,590	32,220	630
Total Other Special Revenue Funds	\$ 317,563	\$ 460,778	\$ 143,215
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,684,153	\$ 3,723,786	\$ 39,633

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. 5.00
- 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 House's projection. -

*Carly K. Huber*  
Principal Signature

4/23/12  
Date

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2012-2013**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	2,565,750	2,683,540	117,790
	Non-Instructional	456,985	477,692	20,707
	Subtotal - Salaries & Benefits	3,133,035	3,270,432	137,397
300	Purchased Services	148,327	239,576	91,249
400	Energy Services	128,637	23,104	(105,533)
500	Materials & Supplies	138,373	74,502	(63,871)
600	Capital Outlay	2,461	2,233	(228)
700	Other Expenses	22,100	32,993	10,893
900	Transfers/Reserves - See Note (2)	111,220	80,946	(30,274)
	Total Combined Appropriations	\$ 3,684,153	\$ 3,723,786	\$ 39,633

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 352,178	\$ 154,877	\$ (197,301)
School Internal Funds - General & Principal's Discretionary Only	\$ 29,005	\$ 30,682	\$ 1,677

  
 Principal Signature

5/15/12  
 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.
- (3) 1.00 Elementary Teacher - 10 Month and .25 Elementary Remediation Teacher - 10 Month purchased with Carryover Funds.

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2012-2013**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	23.20	24.04	0.84
Teacher - Class Size Reduction	8.00	8.20	0.20
Teacher - ESE	4.45	3.64	(0.81)
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	-	-	-
	35.65	35.88	0.23
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.50	0.50	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.50	0.75	0.25
Other Support - Instructional	-	-	-
	1.00	1.25	0.25
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.94	2.20	0.26
Custodial	2.00	-	(2.00)
Day Care Coordinator	-	1.00	1.00
Day Care Worker	1.73	1.60	(0.13)
ESE Classroom Assistant	0.44	-	(0.44)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	0.50	1.00	0.50
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	10.61	9.80	(0.81)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	48.26	47.93	(0.33)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.00	3.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	-	0.27	0.27
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.75	0.75	-
Staffing Specialist	0.45	0.45	-
	3.20	4.47	1.27
<b>Educational Support</b>			
Classroom Assistant - Title I	1.06	1.80	0.74
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.56	2.00	0.44
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.62	3.80	1.18
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	5.82	8.27	2.45
<b>COMBINED STAFF</b>	54.08	56.20	2.12

*Cathy R. Hake*  
Principal Signature

5/12/12  
Date

**Note:**  
1. 1.00 Elementary Teacher - 10 Month and .25 Elementary Remediation Teacher - 10 Month purchased with Carryover Funds.