

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	318.00	355.00	37.00
102	Basic Education - Grades 4-8	116.00	120.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	34.00	24.00	(10.00)
112	ESE Support Level I, II & III in Grades 4-8	38.00	17.00	(21.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	70.00	59.26	(10.74)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>577.00</b>	<b>575.26</b>	<b>(1.74)</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	355.21	399.38	44.17
102	Basic Education - Grades 4-8	116.00	120.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.98	27.00	(10.98)
112	ESE Support Level I, II & III in Grades 4-8	38.00	17.00	(21.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	81.69	67.85	(13.84)
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>632.40</b>	<b>631.23</b>	<b>(1.17)</b>

*Cathy R. Hubelo*

Principal Signature

*May 28, 2013*

Date

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 117,960	\$ 54,755	\$ (63,205)
Federal Impact Aid	46,267	43,169	(3,098)
FEPP Funds - 92%	2,035,201	2,139,420	104,219
Class Size Reduction Salary Supplement	100,998	100,582	(416)
<b>Subtotal - School Allocation</b>	<b>2,300,426</b>	<b>2,337,926</b>	<b>37,500</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	497,740	488,000	(9,740)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	56,640	6,399	(50,241)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 9001)	920	846	(74)
Florida Teachers Lead - (Project 3180)	8,600	11,750	3,150
Instructional Materials - Media - (Project 3106)	2,233	2,299	66
Instructional Materials - Science - (Project 3109)	613	626	13
Instructional Materials - Textbook - (Project 3105)	35,946	36,764	818
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	59,200	62,200	3,000
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>742,217</b>	<b>757,584</b>	<b>15,367</b>
<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)	33,383	33,383	-
<b>Subtotal - Local Revenue Allocation</b>	<b>33,383</b>	<b>33,383</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,564	1,477	(1,087)
Itinerant Autistic Program - (Project 2018)	1,851	1,053	(798)
Itinerant Hearing Impaired - (Project 2008)	1,198	671	(527)
Itinerant Homebound - (Project 2023)	1,669	1,121	(548)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,909	6,171	(6,738)
Itinerant Staffing Specialists - (Project 9012)	2,078	3,862	1,784
Itinerant Visually Impaired - (Project 2004)	2,806	1,358	(1,448)
School Psychologists - (Project 2027)	18,117	6,842	(11,275)
Medicaid - Nurses Contract - (Project 1084)	11,036	11,417	381
SAI - Attendance Officer - (Project 3162)	3,604	3,522	(82)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>57,832</b>	<b>37,494</b>	<b>(20,338)</b>
Fee Based - Child Care - (Project Various)	95,000	97,000	2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,150	34,086	(64)
<b>Total General Operating Fund</b>	<b>\$ 3,263,008</b>	<b>\$ 3,297,473</b>	<b>\$ 34,465</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ 312,140	\$ 294,109	\$ (18,031)
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	82,468	139,073	56,605
IDEA - Staffing Specialist - (Project 4475)	32,220	16,920	(15,300)
<b>Total Other Special Revenue Funds</b>	<b>\$ 460,778</b>	<b>\$ 520,002</b>	<b>\$ 59,224</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,723,786</b>	<b>\$ 3,817,475</b>	<b>\$ 93,689</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Total Increase/(Decrease) of UFTE at this school. (1.74)
- 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 new FTE calculation method. (10.74)

*Carolyn K. Huber*  
Principal Signature

*May 28, 2013*  
Date

**WRIGHT ELEMENTARY SCHOOL  
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FISCAL YEAR 2013-2014**

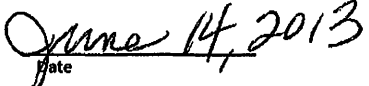
**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,683,540	2,797,685	114,145
	Non-Instructional	477,692	471,400	(6,292)
	Subtotal - Salaries & Benefits	<u>3,270,432</u>	<u>3,384,985</u>	<u>114,553</u>
300	Purchased Services	239,576	243,216	3,640
400	Energy Services	23,104	15,500	(7,604)
500	Materials & Supplies	74,502	92,590	18,088
600	Capital Outlay	2,233	2,299	66
700	Other Expenses	32,993	18,722	(14,271)
900	Transfers/Reserves - See Note (2)	80,946	60,163	(20,783)
	<b>Total Combined Appropriations</b>	<u>\$ 3,723,786</u>	<u>\$ 3,817,475</u>	<u>\$ 93,689</u>

**OTHER INFORMATION**

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 154,877	\$ 275,557	\$ 120,680
School Internal Funds - General & Principa'l's Discretionary Only	\$ 30,682	\$ 26,835	\$ (3,848)

  
Principal Signature

  
Date

- Notes:**
- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
  - (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) Fiscal Year 2012-2013 1.00 Elementary Teacher - 10 Month and .25 Elementary Remediation Teacher - 10 Month purchased with Carryover Funds.

**WRIGHT ELEMENTARY SCHOOL  
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<b>PROJECTED STAFFING</b>
<small>Includes Only Staffing From Estimated New Revenues.</small>

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
<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	24.04	26.24	2.20
Teacher - Class Size Reduction	8.20	8.00	(0.20)
Teacher - ESE	3.64	1.62	(2.02)
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	-	1.00	1.00
	35.88	36.86	0.98
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.50	0.50	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	0.75	-	(0.75)
Other Support - Instructional	-	-	-
	1.25	1.00	(0.25)
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.20	-	(2.20)
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.00	(0.60)
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
Library Assistant	-	0.50	0.50
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	-	1.00	1.00
	9.80	8.50	(1.30)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	47.93	47.36	(0.57)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	3.00	2.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	0.27	1.64	1.37
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	1.00	0.25
Staffing Specialist	0.45	0.23	(0.23)
	4.47	4.87	0.40
<b>Educational Support</b>			
Classroom Assistant - Title I	1.80	3.50	1.70
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.80	4.50	0.70
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	8.27	9.37	1.10
<b>COMBINED STAFF</b>	56.20	56.73	0.52

Cathy R. Anselci

Principal Signature

May 28 2013

Date

**Notes:**  
(1) Fiscal Year 2012-2013 1.00 Elementary Teacher - 10 Month and .25 Elementary Remediation Teacher - 10 Month purchased with Carryover Funds.