



**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2014-2015**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	355.00	354.00	(1.00)
102	Basic Education - Grades 4-8	120.00	147.00	27.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	24.00	35.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	17.00	20.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	59.26	93.00	33.74
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>575.26</u>	<u>649.00</u>	<u>73.74</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	399.38	398.60	(0.78)
102	Basic Education - Grades 4-8	120.00	147.00	27.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	27.00	39.41	12.41
112	ESE Support Level I, II & III in Grades 4-8	17.00	20.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	67.85	106.67	38.82
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>631.23</u>	<u>711.68</u>	<u>80.45</u>

  
Principal Signature

  
Date

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2014-2015**

**Revised  
5/28/14**

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ -	\$ 2,427,560	\$ 2,427,560
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	240,317	240,317
Health Services Allocation	-	9,735	9,735
Custodial Services Allocation	-	144,592	144,592
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	54,755	-	(54,755)
Federal Impact Aid (Discontinued FY 2014-2015)	43,169	-	(43,169)
FFFP Funds - 92% (Discontinued FY 2014-2015)	2,139,420	-	(2,139,420)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	100,582	-	(100,582)
<b>Subtotal - School Allocation</b>	<b>2,337,926</b>	<b>2,836,035</b>	<b>498,109</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	488,000	736,155	248,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	74,900	39,950
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	6,399	-	(6,399)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	846	-	(846)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	11,825	75
Instructional Materials - Media - (Project 3106)	2,299	2,640	341
Instructional Materials - Science - (Project 3109)	626	724	98
Instructional Materials - Textbook - (Project 3105)	36,764	14,738	(22,026)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	62,200	62,600	400
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>757,584</b>	<b>936,282</b>	<b>178,698</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	33,383	25,037	(8,346)
School Maintenance - School Control - (Project 5909)	-	8,346	8,346
<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	1,477	2,118	641
Itinerant Adaptive P.E. - (Project 2017)	1,053	2,424	1,371
Itinerant Autistic Program - (Project 2018)	671	1,648	977
Itinerant Hearing Impaired - (Project 2008)	1,121	1,553	432
Itinerant Homebound - (Project 2023)	6,171	9,191	3,020
Itinerant Occupational/Physical Therapist - (Project 2019)	-	1,706	1,706
Itinerant Social Workers - (Project 4021)	3,862	4,966	1,104
Itinerant Staffing Specialists - (Project 5012)	1,358	2,036	678
Itinerant Visually Impaired - (Project 2004)	6,842	10,427	3,585
School Psychologists - (Project 2027)	11,417	14,584	3,167
Medicaid - Nurses Contract - (Project 1084)	3,522	4,248	726
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>37,494</b>	<b>54,901</b>	<b>17,407</b>
<b>Fee Based - Child Care - (Project Various)</b>	<b>97,000</b>	<b>77,000</b>	<b>(20,000)</b>
<b>Total General Operating Fund</b>	<b>\$ 3,263,387</b>	<b>\$ 3,937,601</b>	<b>\$ 674,214</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 5401)	\$ 294,109	\$ 317,256	\$ 23,147
Title II - Part A - (Project 5405)	69,900	74,900	5,000
IDEA Supplement - (Project 5475)	155,993	226,478	70,485
<b>Total Other Special Revenue Funds</b>	<b>\$ 520,002</b>	<b>\$ 618,634</b>	<b>\$ 98,632</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,783,389</b>	<b>\$ 4,556,235</b>	<b>\$ 772,846</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. 73.74
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. 4.00
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Note:

- Revenue revised due to change in ESE recommendations.
- Title I allocation added May 28, 2014.

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2014-2015**


**APPROPRIATIONS**


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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,797,685	3,151,677	353,992
	Non-Instructional	471,400	655,907	184,507
	Subtotal - Salaries & Benefits	<u>3,384,985</u>	<u>4,015,884</u>	<u>630,899</u>
300	Purchased Services	243,216	202,294	(40,922)
400	Energy Services	15,500	134,342	118,842
500	Materials & Supplies	92,590	121,258	28,668
600	Capital Outlay	2,299	2,640	341
700	Other Expenses	18,722	39,500	20,778
900	Transfers/Reserves - See Note (2)	<u>60,163</u>	<u>40,317</u>	<u>(19,846)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,817,475</u>	<u>\$ 4,556,235</u>	<u>\$ 738,760</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2013</u>	<u>Available Balance March 31, 2014</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 275,557</u>	<u>\$ 96,007</u>	<u>\$ (179,550)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 26,835</u>	<u>\$ 24,614</u>	<u>\$ (2,221)</u>

  
Principal Signature

  
Date

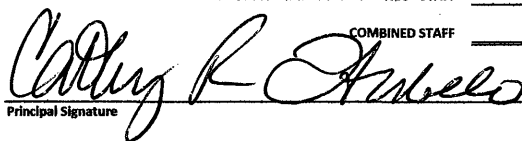
**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.  
(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 SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
<b>Instructional</b>			
Teacher - Basic	26.24	24.93	(1.31)
Teacher - Class Size Reduction	8.00	11.07	3.07
Teacher - ESE	1.62	2.51	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	1.00	-	(1.00)
	36.86	38.51	1.65
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.50	1.00	0.50
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	1.00	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	2.00	1.00
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	4.00	4.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.00	0.60	(0.40)
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	0.50	1.00	0.50
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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	8.50	14.60	6.10
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	47.36	57.11	9.75
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.00	3.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	1.64	1.59	(0.05)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	4.87	5.82	0.95
<b>Educational Support</b>			
Classroom Assistant - Title I	3.50	2.00	(1.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.50	5.00	0.50
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	9.37	10.82	1.45
<b>COMBINED STAFF</b>	56.73	67.93	11.20

  
Principal Signature

6/16/14  
Date