

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	354.00	388.00	34.00
102	Basic Education - Grades 4-8	147.00	142.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	55.00	20.00
112	ESE Support Level I, II & III in Grades 4-8	20.00	5.00	(15.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	93.00	85.00	(8.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		649.00	675.00	26.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	398.60	432.62	34.02
102	Basic Education - Grades 4-8	147.00	142.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.41	61.33	21.92
112	ESE Support Level I, II & III in Grades 4-8	20.00	5.00	(15.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	106.67	100.30	(6.37)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		711.68	741.25	29.57

Amita S. Chatterjee
Principal Signature

7/20/15
Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,427,560	\$ 2,790,320	\$ 362,760
Supplement Allocation	13,831	14,204	373
Overhead Allocation	240,917	256,304	15,387
Health Services Allocation	9,735	10,125	390
Custodial Services Allocation	144,592	149,328	4,736
Subtotal - School Allocation	2,836,035	3,220,281	384,246
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	736,155	604,800	(131,355)
CSR - Instructional Coaches - (Project 4104)	74,900	-	(74,900)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,825	10,750	(1,075)
Instructional Materials - Media - (Project 3106)	2,640	2,624	(16)
Instructional Materials - Science - (Project 3109)	724	717	(7)
Instructional Materials - Textbook - (Project 3105)	14,738	14,699	(39)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	62,600	64,400	1,800
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	936,282	731,790	(204,492)
Local Revenue Allocations:			
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	25,037	26,706	1,669
School Maintenance - School Control - (Project 5909)	8,346	6,677	(1,669)
Subtotal - Local Revenue Allocation	33,383	33,383	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,118	1,725	(393)
Itinerant Autistic Program - (Project 2018)	2,424	2,300	(124)
Itinerant Hearing Impaired - (Project 2008)	1,648	1,838	190
Itinerant Homebound - (Project 2023)	1,553	1,725	172
Itinerant Occupational/Physical Therapist - (Project 2019)	9,191	9,450	259
Itinerant Social Workers - (Project 4021)	1,706	1,900	194
Itinerant Staffing Specialists - (Project 5012)	4,966	5,171	205
Itinerant Visually Impaired - (Project 2004)	2,036	1,563	(473)
School Psychologists - (Project 2027)	10,427	13,063	2,636
Medicaid - Nurses Contract - (Project 1084)	14,584	14,822	238
SAI - Attendance Officer - (Project 3162)	4,248	4,489	241
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	54,901	58,046	3,145
Fee Based - Child Care - (Project Various)	77,000	88,000	11,000
Total General Operating Fund	\$ 3,937,601	\$ 4,131,500	\$ 193,899
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ 317,256	\$ 425,437	\$ 108,181
Title II - Part A - (Project 6405)	74,900	75,100	200
IDEA Supplement (Project 6475)	192,178	141,420	(50,758)
Total Other Special Revenue Funds	\$ 584,334	\$ 641,957	\$ 57,623
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,521,935	\$ 4,773,457	\$ 251,522

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 26.00
- 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 Final Conference FTE changes. -

Principal Signature

Date

Ant H. Choe

7/20/15

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2015-2016**

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	3,151,677	3,273,147	121,470
	Non-Instructional	655,907	665,420	9,513
	Subtotal - Salaries & Benefits	<u>4,015,884</u>	<u>4,143,267</u>	<u>127,383</u>
300	Purchased Services	202,294	207,658	5,364
400	Energy Services	134,342	146,479	12,137
500	Materials & Supplies	121,258	189,205	67,947
600	Capital Outlay	2,640	2,624	(16)
700	Other Expenses	39,500	41,000	1,500
900	Transfers/Reserves - See Note (2)	<u>40,317</u>	<u>43,224</u>	<u>2,907</u>
	Total Combined Appropriations	<u>\$ 4,556,235</u>	<u>\$ 4,773,457</u>	<u>\$ 217,222</u>

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 96,007</u>	<u>\$ 33,384</u>	<u>\$ (62,623)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 24,614</u>	<u>\$ 17,366</u>	<u>\$ (7,248)</u>

Anita S. Chacei

Principal Signature

7/20/17

Date

Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
(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 2015-2016**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated/Now Revenues.</i>			
	FY 2014-2015 Projected Final Conference	FY 2015-2016 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.93	28.00	3.07
Teacher - Class Size Reduction	11.07	9.00	(2.07)
Teacher - ESE	2.51	4.60	2.09
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>38.51</u>	<u>41.60</u>	<u>3.09</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	-	(1.00)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.60	0.60	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
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	-
Other Support - Non-Instructional	-	-	-
	<u>14.60</u>	<u>14.60</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>57.11</u>	<u>59.20</u>	<u>2.09</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	3.50	0.50
Teacher - Basic	-	-	-
Teacher - ESE	1.59	-	(1.59)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	1.00	1.00	-
Staffing Specialist	0.23	0.45	0.23
	<u>5.82</u>	<u>4.95</u>	<u>(0.86)</u>
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.82</u>	<u>9.95</u>	<u>(0.87)</u>
COMBINED STAFF	<u>67.93</u>	<u>69.15</u>	<u>1.23</u>

Amelia B. Cheeze
Principal Signature

7/20/15
Date