

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	388.00	345.00	(43.00)
102	Basic Education - Grades 4-8	142.00	151.00	9.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	57.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	5.00	24.00	19.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	85.00	91.00	6.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		675.00	668.00	(7.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	432.62	380.54	(52.08)
102	Basic Education - Grades 4-8	142.00	151.00	9.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.33	62.87	1.54
112	ESE Support Level I, II & III in Grades 4-8	5.00	24.00	19.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	100.30	108.65	8.35
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		741.25	727.06	(14.19)

Anita S. Choce
Principal Signature

5/27/16
Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,790,320	\$ 2,744,800	\$ (45,520)
Supplement Allocation	14,204	14,456	252
Overhead Allocation	256,304	261,841	5,537
Health Services Allocation	10,125	10,020	(105)
Custodial Services Allocation	149,328	155,387	6,059
Subtotal - School Allocation	3,220,281	3,186,504	(33,777)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	604,800	607,500	2,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,624	2,663	39
Instructional Materials - Science - (Project 3109)	717	727	10
Instructional Materials - Textbook - (Project 3105)	14,699	14,957	258
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,400	65,400	1,000
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,750	12,756	2,006
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	731,790	739,403	7,613
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	102,600	102,600
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,822	14,782	(40)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	26,706	26,706	-
School Maintenance - School Control - (Project 5909)	6,677	6,677	-
Subtotal - Local Revenue Allocation	58,885	161,445	102,560
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	38,735	51,312	12,577
SAI - Attendance Officer - (Project 3162)	4,489	3,230	(1,259)
Subtotal - Student Services Allocation	43,224	54,542	11,318
Fee Based - Child Care - (Project Various)	88,000	93,000	5,000
Total General Operating Fund	\$ 4,142,180	\$ 4,234,894	\$ 92,714
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ 425,437	395,701	\$ (29,736)
Title II - Part A - (Project 7405)	75,100	61,360	(13,740)
IDEA Supplement (Project 7475)	141,420	142,020	600
Total Other Special Revenue Funds	\$ 641,957	\$ 599,081	\$ (42,876)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,784,137	\$ 4,833,975	\$ 49,838

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------------|
| 1. Increase/(Decrease) of UFTE at this school. | _____ (7.00) |
| 2. UFTE moved to/(from) one school to another school. | _____ - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | _____ - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | _____ - |

Anita B. Choice
Principal Signature

5/27/16
Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2016-2017**

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,460	\$ 207,000	\$ (3,460)
	Instructional	3,278,067	3,265,687	(12,380)
	Non-Instructional	665,420	718,099	52,679
	Subtotal - Salaries & Benefits	<u>4,153,947</u>	<u>4,190,786</u>	<u>36,839</u>
300	Purchased Services	207,658	259,681	52,023
400	Energy Services	146,479	153,641	7,162
500	Materials & Supplies	189,205	122,792	(66,413)
600	Capital Outlay	2,624	6,443	3,819
700	Other Expenses	41,000	46,090	5,090
900	Transfers/Reserves - See Note (2)	43,224	54,542	11,318
	Total Combined Appropriations	<u>\$ 4,784,137</u>	<u>\$ 4,833,975</u>	<u>\$ 49,838</u>

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 33,384	\$ 15,862	\$ (17,522)
School Internal Funds - General & Principal's Discretionary Only	\$ 17,366	\$ 17,328	\$ (38)

Anita B. Choice
Principal Signature

6/6/16
Date

Notes:

- (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
(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 2016-2017**

PROJECTED STAFFING
Includes Only Staffing From Estimated May Revenues.

	FY 2015-2016 Projected Final Conference	FY 2016-2017 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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	-
Instructional			
Teacher - Basic	28.00	28.00	-
Teacher - Class Size Reduction	9.00	9.00	-
Teacher - ESE	4.60	4.60	-
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>41.60</u>	<u>41.60</u>	-
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<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	-	1.00	1.00
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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.60</u>	<u>15.60</u>	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.20</u>	<u>60.20</u>	1.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.50	3.83	0.33
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	0.80	(0.20)
Staffing Specialist	0.45	0.45	-
	<u>4.95</u>	<u>5.08</u>	0.13
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>	-
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.95</u>	<u>10.08</u>	0.13
COMBINED STAFF	<u>69.15</u>	<u>70.28</u>	1.13

Anita S. Choei
Principal Signature

5/27/16
Date