

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	345.00	292.00	(53.00)
102	Basic Education - Grades 4-8	151.00	140.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	58.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	24.00	44.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	91.00	89.00	(2.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		668.00	623.00	(45.00)

Program Number	Program Name	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	380.54	323.24	(57.30)
102	Basic Education - Grades 4-8	151.00	140.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.87	64.21	1.34
112	ESE Support Level I, II & III in Grades 4-8	24.00	44.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	108.65	107.87	(0.78)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		727.06	679.32	(47.74)

Anita B. Choe
Principal Signature

6/26/17
Date

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FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,744,800	\$ 2,643,380	\$ (101,420)
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	261,841	260,398	(1,443)
Health Services Allocation	10,020	9,345	(675)
Custodial Services Allocation	155,387	159,131	3,744
Subtotal - School Allocation	3,186,504	3,091,171	(95,333)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	607,500	540,800	(66,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,663	2,495	(168)
Instructional Materials - Science - (Project 3109)	727	684	(43)
Instructional Materials - Textbook - (Project 3105)	14,957	6,076	(8,881)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	64,906	64,906
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,756	12,125	(631)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	739,403	734,486	(4,917)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	102,600	206,600	104,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,782	19,330	4,548
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	161,445	258,156	96,711
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	51,312	62,634	11,322
SAI - Attendance Officer - (Project 3162)	3,230	3,103	(127)
Subtotal - Student Services Allocation	54,542	65,737	11,195
Fee Based - Child Care - (Various Projects)	93,000	106,000	13,000
Total General Operating Fund	\$ 4,234,894	\$ 4,255,550	\$ 20,656
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 395,701	\$ 371,024	\$ (24,677)
Title II - Part A - (Project 8405)	61,360	11,730	(49,630)
IDEA Supplement (Project 8475)	142,020	142,290	270
Total Other Special Revenue Funds	\$ 599,081	\$ 525,044	\$ (74,037)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,833,975	\$ 4,780,594	\$ (53,381)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (45.00) |
| 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. | - |

Principal Signature *Concepcion Chavez*

Date 6/30/17

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,265,687	3,179,141	(86,546)
	Non-Instructional	718,099	788,431	70,332
	Subtotal - Salaries & Benefits	<u>4,190,786</u>	<u>4,179,072</u>	<u>(11,714)</u>
300	Purchased Services	259,681	228,282	(31,399)
400	Energy Services	153,641	156,545	2,904
500	Materials & Supplies	122,792	97,113	(25,679)
600	Capital Outlay	6,443	5,945	(498)
700	Other Expenses	46,090	47,900	1,810
900	Transfers/Reserves - See Note (2)	<u>54,542</u>	<u>65,737</u>	<u>11,195</u>
	Total Combined Appropriations	<u>\$ 4,833,975</u>	<u>\$ 4,780,594</u>	<u>\$ (53,381)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 15,862</u>	<u>\$ 26,713</u>	<u>\$ 10,851</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 17,328</u>	<u>\$ 10,623</u>	<u>\$ (6,705)</u>

Anita S. Chace
Principal Signature

6/26/17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
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>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	28.00	26.00	(2.00)
Teacher - Class Size Reduction	9.00	8.00	(1.00)
Teacher - ESE	4.60	5.80	1.20
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>39.80</u>	<u>(1.80)</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.83	0.83
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.83</u>	<u>0.83</u>
<i>Educational Support</i>			
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	2.00	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>15.60</u>	<u>16.60</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>60.20</u>	<u>60.23</u>	<u>0.03</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	3.83	3.50	(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	0.80	0.57	(0.23)
Staffing Specialist	0.45	0.45	-
	<u>5.08</u>	<u>4.52</u>	<u>(0.56)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	2.00	1.87	(0.13)
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>4.87</u>	<u>(0.13)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.08</u>	<u>9.39</u>	<u>(0.69)</u>
COMBINED STAFF	<u>70.28</u>	<u>69.62</u>	<u>(0.66)</u>

Principal Signature Wright B. Choei

Date 7/18/17