

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	292.00	254.00	(38.00)
102	Basic Education - Grades 4-8	140.00	120.00	(20.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	69.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	44.00	28.00	(16.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	89.00	89.00	-
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		623.00	562.00	(61.00)

Program Number	Program Name	<u>Weighted FTE</u>		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	323.24	281.43	(41.81)
102	Basic Education - Grades 4-8	140.00	120.00	(20.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.21	76.45	12.24
112	ESE Support Level I, II & III in Grades 4-8	44.00	28.00	(16.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	107.87	105.47	(2.40)
254	ESE Support Level IV	-	7.24	7.24
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		679.32	618.59	(60.73)

Anita S. Choie

Principal Signature

4/25/18

Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,643,380	\$ 2,697,100	\$ 53,720
Supplement Allocation	18,917	18,999	82
Overhead Allocation	260,398	250,271	(10,127)
Health Services Allocation	9,345	16,860	7,515
Custodial Services Allocation	159,131	159,059	(72)
Subtotal - School Allocation	3,091,171	3,142,289	51,118
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,800	554,400	13,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,495	2,286	(209)
Instructional Materials - Science - (Project 3109)	684	622	(62)
Instructional Materials - Textbook - (Project 3105)	6,076	3,707	(2,369)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	64,906	57,451	(7,455)
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,125	13,500	1,375
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	734,486	745,266	10,780
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	206,600	106,700	(99,900)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,330	10,830	(8,500)
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)	-	-	-
Subtotal - Local Revenue Allocation	258,156	149,816	(108,340)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	62,634	61,289	(1,345)
SAI - Attendance Officer - (Project 3162)	3,103	3,739	636
Subtotal - Student Services Allocation	65,737	65,028	(709)
Fee Based - Child Care - (Various Projects)	106,000	84,000	(22,000)
Total General Operating Fund	\$ 4,255,550	\$ 4,186,399	\$ (69,151)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 371,024	\$ 278,765	\$ (92,259)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	142,290	147,030	4,740
Total Other Special Revenue Funds	\$ 525,044	\$ 437,600	\$ (87,444)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,780,594	\$ 4,623,999	\$ (156,595)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (61.00)
- 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 Amia S. Choce

Date 5/24/18

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,179,141	3,067,697	(111,444)
	Non-Instructional	788,431	737,819	(50,612)
	Subtotal - Salaries & Benefits	<u>4,179,072</u>	<u>4,025,716</u>	<u>(153,356)</u>
300	Purchased Services	228,282	254,596	26,314
400	Energy Services	156,545	161,036	4,491
500	Materials & Supplies	100,113	73,013	(27,100)
600	Capital Outlay	3,345	6,286	2,941
700	Other Expenses	47,500	38,324	(9,176)
900	Transfers/Reserves - See Note (2)	65,737	65,028	(709)
	Total Combined Appropriations	<u>\$ 4,780,594</u>	<u>\$ 4,623,999</u>	<u>\$ (156,595)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 26,713	\$ 35,573	\$ 8,860
School Internal Funds - General & Principal's Discretionary Only	\$ 10,623	\$ 7,637	\$ (2,986)

Principal Signature Ante B. Chovei

Date 5/24/18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	26.00	25.00	(1.00)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	5.80	6.00	0.20
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	-	-	-
	39.80	39.00	(0.80)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.73	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.83	1.73	(0.10)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	3.00	(1.00)
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.60	0.60	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	-	-	-
	16.60	18.60	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.23	61.33	1.10
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.50	2.50	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.57	0.57	-
Staffing Specialist	0.45	0.45	-
	4.52	3.52	(1.00)
Educational Support			
Paraprofessional - Title I	1.87	1.87	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.87	4.87	-
OTHER SPECIAL REVENUE FUNDS - STAFF	9.39	8.39	(1.00)
COMBINED STAFF	69.62	69.72	0.10

Principal Signature Anita B. Choei

Date 5/24/18