

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2019-2020**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	254.00	295.00	41.00
102	Basic Education - Grades 4-8	120.00	135.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.00	71.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	28.00	32.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	89.00	110.00	21.00
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		562.00	643.00	81.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	281.43	330.40	48.97
102	Basic Education - Grades 4-8	120.00	135.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.45	79.52	3.07
112	ESE Support Level I, II & III in Grades 4-8	28.00	32.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	105.47	129.91	24.44
254	ESE Support Level IV	7.24	-	(7.24)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		618.59	706.83	88.24

Dr. Anita S. Choce  
Principal Signature

5/16/19  
Date

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,697,100	\$ 2,897,700	\$ 200,600
Supplement Allocation	18,999	19,060	61
Overhead Allocation	250,271	254,811	4,540
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,860	-	(16,860)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	159,059	-	(159,059)
<b>Subtotal - School Allocation</b>	<b>3,142,289</b>	<b>3,171,571</b>	<b>29,282</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	554,400	639,000	84,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,286	2,622	336
Instructional Materials - Science - (Project 3109)	622	718	96
Instructional Materials - Textbook - (Project 3105)	3,707	4,277	570
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	57,451	58,108	657
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,500	12,600	(900)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>745,266</b>	<b>834,625</b>	<b>89,359</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	161,265	161,265
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,500	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	19,290	19,290
Health Services Medicaid Allocation - (Project 1084)	10,830	11,705	875
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
<b>Subtotal - Local Revenue Allocation</b>	<b>149,816</b>	<b>340,823</b>	<b>191,007</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	61,289	64,925	3,636
SAI - Attendance Officer - (Project 3162)	3,739	4,160	421
<b>Subtotal - Student Services Allocation</b>	<b>65,028</b>	<b>69,085</b>	<b>4,057</b>
Fee Based - Child Care - (Various Projects)	84,000	112,000	28,000
<b>Total General Operating Fund</b>	<b>\$ 4,186,399</b>	<b>\$ 4,528,104</b>	<b>\$ 341,705</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	\$ 4,185
Title I - School Allocation - (Project 0401)	278,765	326,152	47,387
Title II - Part A - (Project 0405)	11,805	11,940	135
<b>Total Other Special Revenue Funds</b>	<b>\$ 437,600</b>	<b>\$ 489,307</b>	<b>\$ 51,707</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,623,999</b>	<b>\$ 5,017,411</b>	<b>\$ 393,412</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 81.00 |
| 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 Dr. Anita S. Choice

Date 5/16/19

**WRIGHT ELEMENTARY SCHOOL  
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FISCAL YEAR 2019-2020**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,067,697	3,262,506	194,809
	Non-Instructional	737,819	1,012,004	274,185
	Subtotal - Salaries & Benefits	<u>4,025,716</u>	<u>4,497,610</u>	<u>471,894</u>
300	Purchased Services	254,596	121,613	(132,983)
400	Energy Services	161,036	162,720	1,684
500	Materials & Supplies	73,013	117,861	44,848
600	Capital Outlay	6,286	5,622	(664)
700	Other Expenses	38,324	42,900	4,576
900	Transfers/Reserves - See Note (2)	65,028	69,085	4,057
	<b>Total Combined Appropriations</b>	<u>\$ 4,623,999</u>	<u>\$ 5,017,411</u>	<u>\$ 393,412</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 35,573</u>	<u>\$ 19,153</u>	<u>\$ (16,420)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,637</u>	<u>\$ 3,788</u>	<u>\$ (3,849)</u>

*Dr. Amit S. Chaur*

Principal Signature

5/16/19

Date

**Notes:**

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.  
(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  
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FISCAL YEAR 2019-2020**

<b>PROJECTED STAFFING</b>			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	<b>FY 2018-2019 Projected Final Conference</b>	<b>FY 2019-2020 Projected Final Conference</b>	<b>Increase (Decrease)</b>
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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>
<b>Instructional</b>			
Teacher - Basic	25.00	26.00	1.00
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	6.00	6.00	-
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>39.00</u>	<u>41.00</u>	<u>2.00</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.73	0.73	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.73</u>	<u>1.73</u>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	5.00	2.00
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	1.00	0.40
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	3.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>18.60</u>	<u>21.00</u>	<u>2.40</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u><b>61.33</b></u>	<u><b>65.73</b></u>	<u><b>4.40</b></u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.50	2.00	(0.50)
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	-
	<u>3.52</u>	<u>3.02</u>	<u>(0.50)</u>
<b>Educational Support</b>			
Paraprofessional - Title I	1.87	2.87	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.87</u>	<u>5.87</u>	<u>1.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u><b>8.39</b></u>	<u><b>8.89</b></u>	<u><b>0.50</b></u>
<b>COMBINED STAFF</b>	<u><b>69.72</b></u>	<u><b>74.62</b></u>	<u><b>4.90</b></u>

*Dr. Anita S. Choie*  
Principal Signature

5/16/19  
Date