

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2020-2021**

ENROLLMENT

Program Number	Program Name	2019-2020	Unweighted FTE	
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	295.00	254.00	(41.00)
102	Basic Education - Grades 4-8	135.00	115.00	(20.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	71.00	-
112	ESE Support Level I, II & III in Grades 4-8	32.00	49.00	17.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	110.00	120.00	10.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>643.00</u>	<u>609.00</u>	<u>(34.00)</u>

Program Number	Program Name	2019-2020	Weighted FTE	
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	330.40	285.50	(44.90)
102	Basic Education - Grades 4-8	135.00	115.00	(20.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.52	79.80	0.28
112	ESE Support Level I, II & III in Grades 4-8	32.00	49.00	17.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	129.91	142.08	12.17
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>706.83</u>	<u>671.38</u>	<u>(35.45)</u>

Dr. Anita S. Choice

Principal Signature

5/7/2020

Date

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FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,897,700	\$ 2,581,000	\$ (316,700)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	254,811	251,533	(3,278)
Subtotal - School Allocation	3,171,571	2,851,865	(319,706)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	639,000	790,900	151,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,622	2,461	(161)
Instructional Materials - Science - (Project 3109)	718	674	(44)
Instructional Materials - Textbook - (Project 3105)	4,277	4,015	(262)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	58,108	51,912	(6,196)
SAI - ESOL - (Project 4110)	117,300	182,000	64,700
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,600	14,850	2,250
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	834,625	1,046,812	212,187
Local Revenue Allocations:			
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)	161,265	163,218	1,953
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	109,600	-	(109,600)
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	19,290	25,000	5,710
Health Services Medicaid Allocation - (Project 1084)	11,705	4,131	(7,574)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	71,900	71,900
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 9909)	6,677	6,677	-
Subtotal - Local Revenue Allocation	340,823	303,212	(37,611)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	64,925	71,407	6,482
SAI - Attendance Officer - (Project 3162)	4,160	3,889	(271)
Subtotal - Student Services Allocation	69,085	75,296	6,211
Fee Based - Child Care - (Various Projects)	112,000	126,000	14,000
Total General Operating Fund	\$ 4,528,104	\$ 4,403,185	\$ (124,919)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 1475)	\$ 151,215	\$ 147,744	\$ (3,471)
Title I - School Allocation - (Project 1401)	326,152	334,981	8,829
Title II - Part A - (Project 1405)	11,940	16,480	4,540
Total Other Special Revenue Funds	\$ 489,307	\$ 499,205	\$ 9,898
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,017,411	\$ 4,902,390	\$ (115,021)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (34,00)
- 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. -

Dr. Anita S. Chace
Principal Signature

5/15/20
Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2020-2021**

APPROPRIATIONS
<i>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</i>

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	3,262,506	3,059,320	(203,186)
	Non-Instructional	1,012,004	1,054,246	42,242
	Subtotal - Salaries & Benefits	4,497,610	4,343,166	(154,444)
300	Purchased Services	121,613	93,711	(27,902)
400	Energy Services	162,720	163,378	658
500	Materials & Supplies	117,861	109,554	(8,307)
600	Capital Outlay	5,622	24,002	18,380
700	Other Expenses	42,900	42,150	(750)
900	Transfers/Reserves - See Note (2)	69,085	126,429	57,344
	Total Combined Appropriations	\$ 5,017,411	\$ 4,902,390	\$ (115,021)

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 19,153	\$ 9,258	\$ (9,896)
School Internal Funds - General & Principal's Discretionary Only	\$ 3,788	\$ 4,448	\$ 660

Principal Signature Anita S. Chow

Date 5/7/20

Notes:

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
 (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 2020-2021**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2019-2020 Projected Final Conference	FY 2020-2021 Projected Final Conference	Increase (Decrease)
Administrative			
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>
Instructional			
Teacher - Basic	26.00	22.00	(4.00)
Teacher - Class Size Reduction	9.00	11.00	2.00
Teacher - ESE	6.00	5.00	(1.00)
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>41.00</u>	<u>38.00</u>	<u>(3.00)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.73	0.63	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.73</u>	<u>1.63</u>	<u>(0.10)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	1.00	1.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.00	1.00	-
ESE Paraprofessional	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	3.00	4.00	1.00
ISS/STP Paraprofessional	-	-	-
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>21.00</u>	<u>21.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>65.73</u>	<u>62.63</u>	<u>(3.10)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.47	(0.53)
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	0.62	0.05
Staffing Specialist	0.45	0.36	(0.09)
	<u>3.02</u>	<u>2.45</u>	<u>(0.57)</u>
Educational Support			
Paraprofessional - Title I	2.87	2.87	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.87</u>	<u>5.87</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.89</u>	<u>8.32</u>	<u>(0.57)</u>
COMBINED STAFF	<u>74.62</u>	<u>70.95</u>	<u>(3.67)</u>

Principal Signature Antony Chow

Date 5/7/20