

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	2020-2021	Unweighted FTE	
		Adj. Proj. Final Conference	2021-2022	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	254.00	239.00	(15.00)
102	Basic Education - Grades 4-8	115.00	108.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	70.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	49.00	45.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	120.00	114.00	(6.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		609.00	577.00	(32.00)

Program Number	Program Name	2020-2021	Weighted FTE	
		Adj. Proj. Final Conference	2021-2022	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	285.50	269.11	(16.39)
102	Basic Education - Grades 4-8	115.00	108.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.80	78.82	(0.98)
112	ESE Support Level I, II & III in Grades 4-8	49.00	45.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	142.08	136.69	(5.39)
254	ESE Support Level IV	-	3.65	3.65
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		671.38	641.27	(30.11)

Dr. Anita S. Choudhury
Principal Signature

5/12/21
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 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,581,000	\$ 2,656,450	\$ 75,450
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	251,533	247,362	(4,171)
Subtotal - School Allocation	2,851,865	2,926,124	74,259
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,900	767,000	(23,900)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,461	2,254	(207)
Instructional Materials - Science - (Project 3109)	674	618	(56)
Instructional Materials - Textbook - (Project 3105)	4,015	3,631	(384)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	51,912	20,907	(31,005)
SAI - ESOL - (Project 4110)	182,000	187,200	5,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,850	13,200	(1,650)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,046,812	994,810	(52,002)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	163,218	166,370	3,152
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	76,700	4,800
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	303,212	311,224	8,012
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	71,407	79,815	8,408
SAI - Attendance Officer - (Project 3162)	3,889	3,998	109
Subtotal - Student Services Allocation	75,296	83,813	8,517
Fee Based - Child Care - (Various Projects)	126,000	104,000	(22,000)
Total General Operating Fund	\$ 4,403,185	\$ 4,419,971	\$ 16,786
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 147,744	\$ 199,295	\$ 51,551
Title I - School Allocation - (Project 2401)	334,981	352,167	17,186
Title II - Part A - (Project 2405)	16,480	13,635	(2,845)
Total Other Special Revenue Funds	\$ 499,205	\$ 565,097	\$ 65,892
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,902,390	\$ 4,985,068	\$ 82,678

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (32.00)
- 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 Dr. Anna S. Chavez

Date 5/12/21

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	3,064,716	3,175,352	110,636
	Non-Instructional	1,054,246	1,049,394	(4,852)
	Subtotal - Salaries & Benefits	<u>4,348,562</u>	<u>4,463,046</u>	<u>114,484</u>
300	Purchased Services	124,450	123,726	(724)
400	Energy Services	163,378	161,443	(1,935)
500	Materials & Supplies	118,118	105,251	(12,867)
600	Capital Outlay	28,571	2,654	(25,917)
700	Other Expenses	44,015	45,135	1,120
900	Transfers/Reserves - See Note (2)	<u>75,296</u>	<u>83,813</u>	<u>8,517</u>
	Total Combined Appropriations	<u>\$ 4,902,390</u>	<u>\$ 4,985,068</u>	<u>\$ 82,678</u>

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 9,258</u>	<u>\$ 31,842</u>	<u>\$ 22,584</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,448</u>	<u>\$ 4,037</u>	<u>\$ (411)</u>

De Amita S. Chocci
Principal Signature

5-12-21
Date

Notes:
(1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
(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 2021-2022**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2020-2021 Projected Final Conference	FY 2021-2022 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	22.00	22.00	-
Teacher - Class Size Reduction	11.00	10.00	(1.00)
Teacher - ESE	5.00	4.50	(0.50)
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>38.00</u>	<u>36.50</u>	<u>(1.50)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.63	0.23	(0.40)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.63</u>	<u>1.23</u>	<u>(0.40)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	4.00	(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	1.00	0.27	(0.73)
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	4.00	4.00	-
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>19.27</u>	<u>(1.73)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>62.63</u>	<u>59.00</u>	<u>(3.63)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.47	3.00	1.53
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.62	0.32	(0.30)
Staffing Specialist	0.36	0.45	0.09
	<u>2.45</u>	<u>3.77</u>	<u>1.32</u>
Educational Support			
Paraprofessional - Title I	2.87	2.40	(0.47)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.87</u>	<u>6.40</u>	<u>0.53</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.32</u>	<u>10.17</u>	<u>1.85</u>
COMBINED STAFF	<u>70.95</u>	<u>69.17</u>	<u>(1.78)</u>

Principal Signature Dr. Anita G. Chance

Date 5/12/