

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2022-2023**

**ENROLLMENT**

Program Number	Program Name	2021-2022	Unweighted FTE	
		Adj. Proj. Final Conference	2022-2023	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	239.00	269.00	30.00
102	Basic Education - Grades 4-8	108.00	105.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.00	67.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	45.00	44.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	114.00	123.75	9.75
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>577.00</b>	<b>610.75</b>	<b>33.75</b>

Program Number	Program Name	2021-2022	Weighted FTE	
		Adj. Proj. Final Conference	2022-2023	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	269.11	302.89	33.78
102	Basic Education - Grades 4-8	108.00	105.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.82	75.44	(3.38)
112	ESE Support Level I, II & III in Grades 4-8	45.00	44.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	136.69	149.24	12.55
254	ESE Support Level IV	3.65	7.35	3.70
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>641.27</b>	<b>683.92</b>	<b>42.65</b>

*Dr. Anna S. Chace*

Principal Signature

*5/12/22*

Date

**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,656,450	\$ 2,464,950	\$ (191,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	247,362	96,426	(150,936)
Subtotal - School Allocation	2,926,124	2,584,014	(342,110)
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	767,000	845,900	78,900
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,254	2,435	181
Instructional Materials - Science - (Project 3109)	618	665	47
Instructional Materials - Textbook - (Project 3105)	3,631	3,971	340
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	20,907	21,045	138
SAI - ESOL - (Project 4110)	187,200	188,000	800
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	13,800	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	994,810	1,194,366	199,556
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	166,370	166,938	568
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,700	76,900	200
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	165,123	165,123
Subtotal - Local Revenue Allocation	311,224	486,850	175,626
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	79,815	88,481	8,666
SAI - Attendance Officer - (Project 3162)	3,998	4,653	655
Subtotal - Student Services Allocation	83,813	93,134	9,321
Fee Based - Child Care - (Various Projects)	104,000	171,000	67,000
<b>Total General Operating Fund</b>	<b>\$ 4,419,971</b>	<b>\$ 4,529,364</b>	<b>\$ 109,393</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 3475)	\$ 199,295	\$ 155,895	\$ (43,400)
Title I - School Allocation - (Project 3401)	352,167	349,477	(2,690)
Title II - Part A - (Project 3405)	13,635	13,725	90
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 565,097	\$ 519,097	\$ (46,000)
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,985,068</b>	<b>\$ 5,048,461</b>	<b>\$ 63,393</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |                                                                                    |       |
|------------------------------------------------------------------------------------|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 33.75 |
| 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. Anne Chance

Date 5/12/22


**WRIGHT ELEMENTARY SCHOOL  
COST CENTER - 0281  
FISCAL YEAR 2022-2023**

<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 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	3,175,352	3,176,099	747
	Non-Instructional	1,049,394	1,070,602	21,208
	Subtotal - Salaries & Benefits	<u>4,463,046</u>	<u>4,480,401</u>	<u>17,355</u>
300	Purchased Services	123,726	89,667	(34,059)
400	Energy Services	161,443	166,123	4,680
500	Materials & Supplies	105,251	144,565	39,314
600	Capital Outlay	2,654	7,622	4,968
700	Other Expenses	45,135	66,949	21,814
900	Transfers/Reserves - See Note (2)	<u>83,813</u>	<u>93,134</u>	<u>9,321</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,985,068</u>	<u>\$ 5,048,461</u>	<u>\$ 63,393</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 31,842	\$ 9,783	\$ (22,059)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,037	\$ 3,644	\$ (393)

  
Principal Signature

5/25/22  
Date

**Notes:**  
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.  
(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 - D281  
FISCAL YEAR 2022-2023**

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

	<b>FY 2021-2022 Projected Final Conference</b>	<b>FY 2022-2023 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, Including Class Size Reduction	32.00	31.00	(1.00)
Teacher - ESE	4.50	4.50	-
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>36.50</u>	<u>35.50</u>	<u>(1.00)</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.23	0.23	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	-	-
	<u>1.23</u>	<u>1.73</u>	<u>0.50</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	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	0.27	0.53	0.26
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	4.00	4.00	-
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>19.27</u>	<u>20.53</u>	<u>1.26</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>59.00</u>	<u>59.76</u>	<u>0.76</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	3.00	3.26	0.26
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.32	0.32	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>3.77</u>	<u>4.03</u>	<u>0.26</u>
<b>Educational Support</b>			
Paraprofessional - Title I	2.40	2.40	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.40</u>	<u>5.40</u>	<u>(1.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>10.17</u>	<u>9.43</u>	<u>(0.74)</u>
<b>COMBINED STAFF</b>	<u>69.17</u>	<u>69.19</u>	<u>0.02</u>

*[Handwritten Signature]*  
Principal Signature

5/13/23  
Date