

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	269.00	288.02	19.02
102	Basic Education - Grades 4-8	105.00	96.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	52.92	(14.08)
112	ESE Support Level I, II & III in Grades 4-8	44.00	36.28	(7.72)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	123.75	158.78	35.03
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		610.75	632.00	21.25

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	302.89	323.16	20.27
102	Basic Education - Grades 4-8	105.00	96.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.44	59.38	(16.06)
112	ESE Support Level I, II & III in Grades 4-8	44.00	36.28	(7.72)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	149.24	191.81	42.57
254	ESE Support Level IV	7.35	-	(7.35)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		683.92	706.63	22.71


Principal Signature

5/4/2023
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 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,464,950	\$ 2,947,300	\$ 482,350
Supplement Allocation	22,638	23,004	366
Overhead Allocation	96,426	105,744	9,318
Subtotal - School Allocation	2,584,014	3,076,048	492,034
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	845,900	869,000	23,100
Instructional Materials - Media - (Project 3106)	2,435	2,543	108
Instructional Materials - Science - (Project 3109)	655	694	29
Instructional Materials - Textbook - (Project 3105)	3,971	4,152	181
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	188,000	290,400	102,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	13,800	12,900	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,194,366	1,285,603	91,237
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	166,938	180,395	13,457
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	25,280	10,280
Health Services Medicaid Allocation - (Project 1084)	22,746	25,021	2,275
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,900	79,000	2,100
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)	166,123	189,003	22,880
Subtotal - Local Revenue Allocation	486,850	538,082	51,232
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	88,481	77,547	(10,934)
SAI - Attendance Officer - (Project 3162)	4,653	4,368	(285)
Subtotal - Student Services Allocation	93,134	81,915	(11,219)
Fee Based - Child Care - (Various Projects)	171,000	174,000	3,000
Total General Operating Fund	\$ 4,529,364	\$ 5,155,648	\$ 626,284
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 155,895	\$ 210,270	\$ 54,375
Title I - School Allocation - (Project 4401)	349,477	341,481	(7,996)
Title II - Part A - (Project 4405)	13,725	12,420	(1,305)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 519,097	\$ 564,171	\$ 45,074
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,048,461	\$ 5,719,819	\$ 671,358

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 21.25 |
| 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. | - |

Suzanne Boyd
Principal Signature

5/4/2023
Date

**WRIGHT ELEMENTARY SCHOOL
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FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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, Including Class Size Reduction	31.00	34.00	3.00
Teacher - ESE	4.50	5.00	0.50
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>35.50</u>	<u>39.00</u>	<u>3.50</u>
Instructional Support			
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	0.10	(0.40)
Other Support - Instructional	-	-	-
	<u>1.73</u>	<u>1.33</u>	<u>(0.40)</u>
Educational Support			
Paraprofessional (Basic, DJI, 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	0.53	1.67	1.14
ESE Paraprofessional	-	3.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	4.00	6.00	2.00
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	-	1.00	1.00
	<u>20.53</u>	<u>27.67</u>	<u>7.14</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.76</u>	<u>70.00</u>	<u>10.24</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.26	4.00	0.74
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	0.15	(0.17)
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>4.03</u>	<u>4.60</u>	<u>0.57</u>
Educational Support			
Paraprofessional - Title I	2.40	-	(2.40)
Paraprofessional (Basic, DJI, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.40</u>	<u>4.00</u>	<u>(1.40)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.43</u>	<u>8.60</u>	<u>(0.83)</u>
COMBINED STAFF	<u>69.19</u>	<u>78.60</u>	<u>9.41</u>

Ayazanne Boyd
Principal Signature

5/4/2023
Date