

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 162,680	\$ 227,206	\$ 64,526
Federal Impact Aid	63,117	58,891	(4,226)
FEFP Funds - 92%	2,426,569	2,611,344	184,775
Class Size Reduction Salary Supplement	121,828	124,006	2,178
Subtotal - School Allocation	2,774,194	3,021,447	247,253
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	594,860	585,600	(9,260)
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	8,280	7,614	(666)
Florida Teachers Lead - (Project 3180)	9,000	11,250	2,250
Instructional Materials - Media - (Project 3106)	2,694	2,834	140
Instructional Materials - Science - (Project 3109)	739	772	33
Instructional Materials - Textbook - (Project 3105)	43,359	45,326	1,967
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	739,057	767,146	28,089
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	79,000	79,000
School Maintenance - (Project 2909)	25,709	25,709	-
Subtotal - Local Revenue Allocation	25,709	104,709	79,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,582	3,963	381
Itinerant Autistic Program - (Project 2018)	2,586	2,824	238
Itinerant Hearing Impaired - (Project 2008)	1,674	1,799	125
Itinerant Homebound - (Project 2023)	2,331	3,006	675
Itinerant Occupational/Physical Therapist - (Project 2019)	18,037	16,557	(1,480)
Itinerant Staffing Specialists - (Project 5012)	2,904	10,363	7,459
Itinerant Visually Impaired - (Project 2004)	3,921	3,644	(277)
School Psychologists - (Project 2027)	18,117	18,357	240
Medicaid - Health Services Contract - (Project 1084)	13,312	14,075	763
SAI - Attendance Officer - (Project 3162)	4,347	4,342	(5)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	70,811	78,930	8,119
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,717	41,605	888
Total General Operating Fund	\$ 3,650,488	\$ 4,013,837	\$ 363,349
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 267,305	\$ 226,395	\$ (40,910)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	43,276	122,863	79,587
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 376,751	\$ 418,048	\$ 41,297
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,027,239	\$ 4,431,885	\$ 404,646

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	13.23
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 new FTE calculation method.	(0.77)

Principal Signature _____

Date _____