

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	420.00	417.00	(3.00)
102	Basic Education - Grades 4-8	175.00	164.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	75.00	10.00
112	ESE Support Level I, II & III in Grades 4-8	45.00	67.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.23	3.00	(1.23)
254	ESE Support Level IV	-	4.00	4.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>709.23</u>	<u>730.00</u>	<u>20.77</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	472.50	469.54	(2.96)
102	Basic Education - Grades 4-8	175.00	164.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.13	84.45	11.32
112	ESE Support Level I, II & III in Grades 4-8	45.00	67.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.84	3.44	(1.40)
254	ESE Support Level IV	-	14.19	14.19
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>770.47</u>	<u>802.62</u>	<u>32.15</u>


Principal Signature

6-3-14
Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 2,778,526	\$ 2,778,526
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	301,019	301,019
Health Services Allocation	-	10,949	10,949
Custodial Services Allocation	-	153,561	153,561
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	227,206	-	(227,206)
Federal Impact Aid (Discontinued FY 2014-2015)	58,891	-	(58,891)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,611,344	-	(2,611,344)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	124,006	-	(124,006)
Subtotal - School Allocation	3,021,447	3,257,886	236,439
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	585,600	920,360	334,760
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7,614	-	(7,614)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,250	13,750	2,500
Instructional Materials - Media - (Project 3106)	2,834	2,970	136
Instructional Materials - Science - (Project 3109)	772	815	43
Instructional Materials - Textbook - (Project 3105)	45,326	16,577	(28,749)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	767,146	987,172	220,026
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000	-	(79,000)
School Maintenance - (Project 2909)	25,709	19,282	(6,427)
School Maintenance - School Control - (Project 5909)	-	6,427	6,427
Subtotal - Local Revenue Allocation	104,709	25,709	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,963	5,623	1,660
Itinerant Autistic Program - (Project 2018)	2,824	6,436	3,612
Itinerant Hearing Impaired - (Project 2008)	1,799	4,374	2,575
Itinerant Homebound - (Project 2023)	3,006	4,124	1,118
Itinerant Occupational/Physical Therapist - (Project 2019)	16,557	24,399	7,842
Itinerant Social Workers - (Project 4021)	-	4,530	4,530
Itinerant Staffing Specialists - (Project 5012)	10,363	13,184	2,821
Itinerant Visually Impaired - (Project 2004)	3,644	5,405	1,761
School Psychologists - (Project 2027)	18,357	27,679	9,322
Medicaid - Nurses Contract - (Project 1084)	14,075	14,212	137
SAI - Attendance Officer - (Project 3162)	4,342	4,779	437
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	78,930	114,745	35,815
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,972,232	\$ 4,385,512	\$ 413,280
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 226,395	\$ 293,509	\$ 67,114
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	156,703	172,199	15,496
Total Other Special Revenue Funds	\$ 418,048	\$ 503,158	\$ 85,110
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,390,280	\$ 4,888,670	\$ 498,390

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 20.77 |
| 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

Note:
Title I allocation added May 28, 2014.

Date

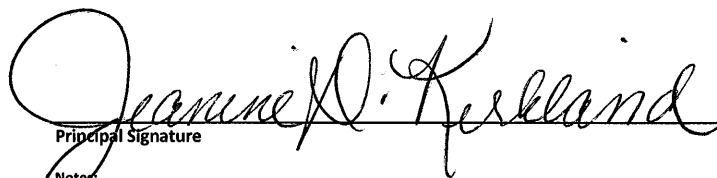
**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2014-2015**

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 194,900	\$ 208,300	\$ 13,400
	Instructional	3,009,170	3,321,979	312,809
	Non-Instructional	454,218	695,967	241,749
	Subtotal - Salaries & Benefits	3,658,288	4,226,246	567,958
300	Purchased Services	235,170	214,931	(20,239)
400	Energy Services	195,000	183,269	(11,731)
500	Materials & Supplies	189,010	96,221	(92,789)
600	Capital Outlay	2,834	19,470	16,636
700	Other Expenses	45,123	48,000	2,877
900	Transfers/Reserves - See Note (2)	106,460	100,533	(5,927)
	Total Combined Appropriations	\$ 4,431,885	\$ 4,888,670	\$ 456,785

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 189,087	\$ 116,473	\$ (72,614)
School Internal Funds - General & Principal's Discretionary Only	\$ 2,700	\$ 2,377	\$ (323)


 Principal Signature

6-13-14
 Date

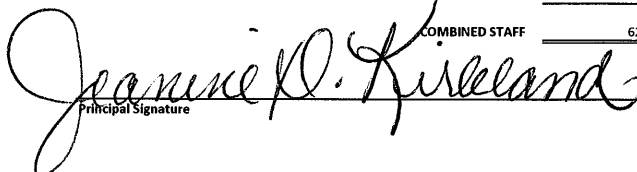
Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
- (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.

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2014-2015**

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	28.65	25.16	(3.49)
Teacher - Class Size Reduction	9.60	13.84	4.24
Teacher - ESE	4.70	6.00	1.30
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	-	-	-
	42.95	45.00	2.05
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.75	1.00	0.25
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.20	3.02	1.82
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	0.50	1.00	0.50
Lunchroom Monitor	1.00	2.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	7.70	14.02	6.32
GENERAL OPERATING FUND & STABILIZATION - STAFF	53.40	62.02	8.62
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.50	2.00	0.50
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	2.45	2.95	0.50
Educational Support			
Classroom Assistant - Title I	2.50	3.00	0.50
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.80	3.98	0.18
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.30	6.98	0.68
OTHER SPECIAL REVENUE FUNDS - STAFF	8.75	9.93	1.18
COMBINED STAFF	62.15	71.95	9.80


 Principal Signature

6-13-14
 Date