

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2015-2016**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,778,526	\$ 3,326,000	\$ 547,474
Supplement Allocation	13,831	14,204	373
Overhead Allocation	301,019	333,564	32,545
Health Services Allocation	10,949	11,999	1,050
Custodial Services Allocation	153,561	158,592	5,031
Subtotal - School Allocation	3,257,886	3,844,359	586,473
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	920,360	739,200	(181,160)
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	13,750	13,000	(750)
Instructional Materials - Media - (Project 3106)	2,970	3,268	298
Instructional Materials - Science - (Project 3109)	815	893	78
Instructional Materials - Textbook - (Project 3105)	16,577	18,303	1,726
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	987,172	808,464	(178,708)
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	102,700	102,700
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	19,282	20,567	1,285
School Maintenance - School Control - (Project 5909)	6,427	5,142	(1,285)
Subtotal - Local Revenue Allocation	25,709	128,409	102,700
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,623	4,844	(779)
Itinerant Autistic Program - (Project 2018)	6,436	6,459	23
Itinerant Hearing Impaired - (Project 2008)	4,374	5,160	786
Itinerant Homebound - (Project 2023)	4,124	4,844	720
Itinerant Occupational/Physical Therapist - (Project 2019)	24,399	26,539	2,140
Itinerant Social Workers - (Project 4021)	4,530	5,336	806
Itinerant Staffing Specialists - (Project 5012)	13,184	14,522	1,338
Itinerant Visually Impaired - (Project 2004)	5,405	4,388	(1,017)
School Psychologists - (Project 2027)	27,679	36,684	9,005
Medicaid - Health Services Contract - (Project 1084)	14,212	14,691	479
SAI - Attendance Officer - (Project 3162)	4,779	5,589	810
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	114,745	129,056	14,311
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,385,512	\$ 4,910,288	\$ 524,776
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 293,509	\$ 420,674	\$ 127,165
Title II - Part A - (Project 6405)	37,450	75,100	37,650
IDEA Supplement (Project 6475)	172,199	318,920	146,721
Total Other Special Revenue Funds	\$ 503,158	\$ 814,694	\$ 311,536
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,888,670	\$ 5,724,982	\$ 836,312

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	110.50
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 _____

Date _____