

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	417.00	475.00	58.00
102	Basic Education - Grades 4-8	164.00	197.00	33.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.00	103.00	28.00
112	ESE Support Level I, II & III in Grades 4-8	67.00	61.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	-	(3.00)
254	ESE Support Level IV	4.00	4.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		730.00	840.50	110.50

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	469.54	529.63	60.09
102	Basic Education - Grades 4-8	164.00	197.00	33.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.45	114.85	30.40
112	ESE Support Level I, II & III in Grades 4-8	67.00	61.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.44	-	(3.44)
254	ESE Support Level IV	14.19	16.26	2.07
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		802.62	918.74	116.12

Lorna W. Carnley
Principal Signature

July 22, 2015
Date

**WALKER ELEMENTARY SCHOOL
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FISCAL YEAR 2015-2016**

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

GENERAL OPERATING FUND	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary 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:			
Class Size Reduction (CSR) - (Project 4125)	920,360	739,200	(181,160)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - 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 - Nurses 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

- Increase/(Decrease) of UFTE at this school. 110.50
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Lorna W. Canley
Principal Signature

7-22-15
Date

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

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	3,321,979	3,935,491	613,512
	Non-Instructional	695,967	847,020	151,053
	Subtotal - Salaries & Benefits	4,226,246	4,987,211	760,965
300	Purchased Services	214,931	218,599	3,668
400	Energy Services	183,269	199,826	16,557
500	Materials & Supplies	96,221	145,213	48,992
600	Capital Outlay	19,470	8,268	(11,202)
700	Other Expenses	48,000	51,500	3,500
900	Transfers/Reserves - See Note (2)	100,533	114,365	13,832
	Total Combined Appropriations	\$ 4,888,670	\$ 5,724,982	\$ 836,312

OTHER INFORMATION			
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 116,473	\$ 25,928	\$ (90,546)
School Internal Funds - General & Principal's Discretionary Only	\$ 2,377	\$ 1,565	\$ (813)



 Principal Signature

7/22/15

 Date

Notes:
 (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
 (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 2015-2016**

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

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	25.16	34.00	8.84
Teacher - Class Size Reduction	13.84	11.00	(2.84)
Teacher - ESE	6.00	7.00	1.00
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	-	-	-
	<u>45.00</u>	<u>52.00</u>	<u>7.00</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.02	1.00	(2.02)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	3.00	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	-
Other Support - Non-Instructional	-	-	-
	<u>14.02</u>	<u>14.00</u>	<u>(0.02)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>62.02</u>	<u>69.00</u>	<u>6.98</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.00	3.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	1.00	0.50
Staffing Specialist	0.45	0.45	-
	<u>2.95</u>	<u>4.45</u>	<u>1.50</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	3.00	4.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.98	8.00	4.02
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.98</u>	<u>12.00</u>	<u>5.02</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.93</u>	<u>16.45</u>	<u>6.52</u>
COMBINED STAFF	<u>71.95</u>	<u>85.45</u>	<u>13.50</u>

Loana Curley
Principal Signature

7-22-14
Date