

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,444,700	\$ 3,636,870	\$ 192,170
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	345,555	354,011	8,456
Health Services Allocation	11,999	11,999	-
Custodial Services Allocation	165,026	169,002	3,976
Subtotal - School Allocation	3,981,736	4,190,799	209,063
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	742,500	676,000	(66,500)
CSR - Instructional Coaches - (Project 4104)	11,505	-	(11,505)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,405	3,456	51
Instructional Materials - Science - (Project 3109)	930	948	18
Instructional Materials - Textbook - (Project 3105)	19,123	8,416	(10,707)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	61,360	64,906	3,546
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,465	15,000	535
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	888,688	804,526	(84,162)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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 Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	102,600	103,300	700
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	14,743	19,895	5,152
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,567	20,567	-
School Maintenance - School Control - (Project 5909)	5,142	-	(5,142)
Subtotal - Local Revenue Allocation	153,732	149,282	(4,450)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	101,418	101,936	518
SAI - Attendance Officer - (Project 3162)	4,130	4,298	168
Subtotal - Student Services Allocation	105,548	106,234	686
Fee Based - Child Care - (Various Projects)	78,000	-	(78,000)
Total General Operating Fund	\$ 5,207,704	\$ 5,250,841	\$ 43,137
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 414,506	\$ 424,523	\$ 10,017
Title II - Part A - (Project 8405)	-	11,730	11,730
IDEA Supplement (Project 8475)	422,820	294,260	(128,560)
Total Other Special Revenue Funds	\$ 837,326	\$ 730,513	\$ (106,813)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,045,030	\$ 5,981,354	\$ (63,676)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	8.90
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 _____