

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2018-2019**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,636,870	\$ 3,678,320	\$ 41,450
Supplement Allocation	18,917	18,999	82
Overhead Allocation	354,011	343,380	(10,631)
Health Services Allocation	11,999	25,020	13,021
Custodial Services Allocation	169,002	153,256	(15,746)
Subtotal - School Allocation	4,190,799	4,218,975	28,176
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	676,000	762,300	86,300
CSR - Instructional Coaches - (Project 4104)	-	2,361	2,361
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,456	3,393	(63)
Instructional Materials - Science - (Project 3109)	948	923	(25)
Instructional Materials - Textbook - (Project 3105)	8,416	5,501	(2,915)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	64,906	62,960	(1,946)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	15,000	17,100	2,100
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	804,526	892,238	87,712
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	103,300	106,700	3,400
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,895	6,237	(13,658)
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)	-	-	-
Subtotal - Local Revenue Allocation	149,282	139,084	(10,198)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	101,936	102,765	829
SAI - Attendance Officer - (Project 3162)	4,298	5,548	1,250
Subtotal - Student Services Allocation	106,234	108,313	2,079
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,250,841	\$ 5,358,610	\$ 107,769
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 424,523	\$ 347,050	\$ (77,473)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	294,260	184,430	(109,830)
Total Other Special Revenue Funds	\$ 730,513	\$ 543,285	\$ (187,228)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,981,354	\$ 5,901,895	\$ (79,459)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(29.00)
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 _____