

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2020-2021**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 3,841,500	\$ 3,395,500	\$ (446,000)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	339,464	338,170	(1,294)
Subtotal - School Allocation	4,200,024	3,753,002	(447,022)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	781,000	1,078,500	297,500
CSR - Instructional Coaches - (Project 4104)	2,388	-	(2,388)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,511	3,377	(134)
Instructional Materials - Science - (Project 3109)	961	925	(36)
Instructional Materials - Textbook - (Project 3105)	5,727	5,509	(218)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	63,680	35,432	(28,248)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	18,000	19,140	1,140
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	875,267	1,142,883	267,616
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	155,322	157,097	1,775
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	109,600	-	(109,600)
ESE Initiative - State Review - (Project 0075)	-	37,305	37,305
Health Services Allocation - (Project 6004)	25,833	25,000	(833)
Health Services Medicaid Allocation - (Project 1084)	5,162	4,131	(1,031)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	100,660	100,660
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	327,206	355,482	28,276
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	105,961	94,970	(10,991)
SAI - Attendance Officer - (Project 3162)	5,571	5,336	(235)
Subtotal - Student Services Allocation	111,532	100,306	(11,226)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,514,029	\$ 5,351,673	\$ (162,356)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 267,015	\$ 155,205	(111,810)
Title I - School Allocation - (Project 1401)	395,943	364,644	\$ (31,299)
Title II - Part A - (Project 1405)	11,940	16,480	4,540
Total Other Special Revenue Funds	\$ 674,898	\$ 536,329	\$ (138,569)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,188,927	\$ 5,888,002	\$ (300,925)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(25.50)
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 _____