

**WALKER ELEMENTARY  
COST CENTER - 0731  
NORTH ZONE  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**  
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<b>GENERAL OPERATING FUND</b>	<b>FY 2004-2005</b>	<b>FY 2005-2006</b>	<b>Increase/ (Decrease)</b>
	<b>Estimated Revenues</b>	<b>Estimated Revenues</b>	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 257,650	\$ 243,650	\$ (14,000)
Federal Impact Aid	117,152	148,783	31,631
FEFP Funds - 91%	2,060,782	2,205,918	145,136
<b>Subtotal - School Allocation</b>	<b>\$ 2,435,584</b>	<b>\$ 2,598,351</b>	<b>\$ 162,767</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 310,142	\$ 314,363	\$ 4,221
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	10,873	11,305	432
ESE Guarantee - Gifted - (Project 3001)	16,200	15,300	(900)
Florida Teachers Lead - (Project 3180)	4,200	4,830	630
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	3,350	3,836	486
Instructional Materials - Science - (Project 3109)	915	1,095	180
Instructional Materials - Textbooks - (Project 3105)	46,602	49,843	3,241
Lottery - Discretionary - (Project 3101)	20,722	26,933	6,211
Lottery - School Advisory Council - (Project 6002)	6,401	6,650	249
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	4,029	-	(4,029)
Supplemental Academic Instruction - (Project 3161)	142,000	159,600	17,600
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 565,434</b>	<b>\$ 593,755</b>	<b>\$ 28,321</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,487	-	(24,487)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 24,487</b>	<b>\$ -</b>	<b>\$ (24,487)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,241	\$ 3,992	\$ 1,751
ESE Guarantee - Hearing Impaired - (Project 2008)	2,241	2,060	(181)
ESE Guarantee - Homebound - (Project 2023)	4,219	3,477	(742)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	13,710	11,331	(2,379)
ESE Guarantee - Visually Impaired - (Project 2004)	4,746	4,893	147
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	7,262	7,676	414
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 50,019</b>	<b>\$ 49,829</b>	<b>\$ (190)</b>
Fee Based -Child Care - (Project Various)	\$ 94,000	\$ 101,000	\$ 7,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,790	35,931	1,141
<b>Total General Operating Fund</b>	<b>\$ 3,204,314</b>	<b>\$ 3,378,866</b>	<b>\$ 174,552</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ 187,491	\$ 215,402	\$ 27,911
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	27,734	113,245	85,511
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
<b>Total Other Special Revenue Funds</b>	<b>\$ 227,603</b>	<b>\$ 399,784</b>	<b>\$ 172,181</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,431,917</b>	<b>\$ 3,778,650</b>	<b>\$ 346,733</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 25.43 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_