

**WALKER ELEMENTARY  
COST CENTER - 0731  
NORTH ZONE  
FISCAL YEAR 2006-2007**

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

|  | FY 2005-2006<br>Estimated Revenues | FY 2006-2007<br>Estimated Revenues | Increase/<br>(Decrease) |
|--|------------------------------------|------------------------------------|-------------------------|
| <b>GENERAL OPERATING FUND</b>  |                                    |                                    |                         |
| <b>School Allocations:</b>   |                                    |                                    |                         |
| ESE Guarantee - Non-Gifted   | \$ 243,650                         | \$ 231,200                         | \$ (12,450)             |
| Federal Impact Aid   | 148,783                            | 148,783                            | -                       |
| FEFP Funds - 91%   | 2,205,918                          | 2,359,237                          | 153,319                 |
| Class Size Reduction Salary Supplement                               | -                                  | 37,343                             | 37,343                  |
| CHOICE Adjustment  | -                                  | -                                  | -                       |
| <b>Subtotal - School Allocation</b>                                  | <b>\$ 2,598,351</b>                | <b>\$ 2,776,563</b>                | <b>\$ 178,212</b>       |
| <b>Other State Revenue Allocations:</b>                              |                                    |                                    |                         |
| Class Size Reduction - (Project 4125)                                | \$ 314,363                         | \$ 338,961                         | \$ 24,598               |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | -                                  | -                                  | -                       |
| Class Size Reduction Equalization Allocation - (Project 5126)        | -                                  | -                                  | -                       |
| Educational Technology - (Project 3150)                              | 11,305                             | 11,560                             | 255                     |
| ESE Guarantee - Gifted - (Project 3001)                              | 15,300                             | 17,100                             | 1,800                   |
| Florida Teachers Lead - (Project 3180)                               | 4,830                              | 5,390                              | 560                     |
| Instructional Materials - Media - (Project 3106)                     | 3,836                              | 3,372                              | (464)                   |
| Instructional Materials - Science - (Project 3109)                   | 1,095                              | 924                                | (171)                   |
| Instructional Materials - Textbooks - (Project 3105)                 | 49,843                             | 56,518                             | 6,675                   |
| Lottery - Discretionary - (Project 3101)                             | 26,933                             | 23,256                             | (3,677)                 |
| Lottery - School Advisory Council - (Project 7002)                   | 6,650                              | 6,800                              | 150                     |
| Lottery - School Recognition - (Project 7160)                        | -                                  | -                                  | -                       |
| Reading Instruction - Literacy Coaches - (Project 6123)              | -                                  | -                                  | -                       |
| Supplemental Academic Instruction - (Project 3161)                   | 159,600                            | 145,500                            | (14,100)                |
| Workforce Development - 90% - (Project 5110)                         | -                                  | -                                  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                     | <b>\$ 593,755</b>                  | <b>\$ 609,381</b>                  | <b>\$ 15,626</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>\$ 24,487</b>                   | <b>\$ -</b>             |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>         |                                    |                                    |                         |
| <b>Itinerant ESE Student Services:</b>                               |                                    |                                    |                         |
| ESE Guarantee - Adaptive P.E. - (Project 2017)                       | \$ 3,992                           | \$ 3,866                           | \$ (126)                |
| ESE Guarantee - Hearing Impaired - (Project 2008)                    | 2,060                              | 2,245                              | 185                     |
| ESE Guarantee - Homebound - (Project 2023)                           | 3,477                              | 3,368                              | (109)                   |
| ESE Guarantee - Occupational/Physical Therapist - (Project 2019)     | 11,331                             | 13,719                             | 2,388                   |
| ESE Guarantee - Visually Impaired - (Project 2004)                   | 4,893                              | 4,490                              | (403)                   |
| FEFP - School Psychologists - (Project 2027)                         | 16,400                             | 15,741                             | (659)                   |
| Medicaid - Nurses Contract - (Project 1084)                          | -                                  | 23,432                             | 23,432                  |
| SAI - Attendance Officer - (Project 3162)                            | 7,676                              | 7,604                              | (72)                    |
| Safe Schools - School Resource Officers - (Project 3107)             | -                                  | -                                  | -                       |
| <b>Subtotal - Student Services Allocation</b>                        | <b>\$ 49,829</b>                   | <b>\$ 74,465</b>                   | <b>\$ 24,636</b>        |
| Fee Based -Child Care - (Project Various)                            | \$ 101,000                         | \$ 122,000                         | \$ 21,000               |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)           | 35,931                             | 37,335                             | 1,404                   |
| <b>Total General Operating Fund</b>                                  | <b>\$ 3,403,353</b>                | <b>\$ 3,644,231</b>                | <b>\$ 240,878</b>       |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                  |                                    |                                    |                         |
| <b>FEDERAL ENTITLEMENTS</b>  |                                    |                                    |                         |
| Title I - School Allocation - (Project 7401)                         | \$ 215,402                         | \$ 165,872                         | \$ (49,530)             |
| Title II - Part A - Literacy Coaches - (Project 7405)                | 58,646                             | 61,735                             | 3,089                   |
| IDEA - School Allocation - (Project 7475)                            | 113,245                            | 154,265                            | 41,020                  |
| IDEA - Staffing Specialist - (Project 7475)                          | 12,491                             | 13,292                             | 801                     |
| <b>Total Other Special Revenue Funds</b>                             | <b>\$ 399,784</b>                  | <b>\$ 395,164</b>                  | <b>\$ (4,620)</b>       |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                             | <b>\$ 3,803,137</b>                | <b>\$ 4,039,395</b>                | <b>\$ 236,258</b>       |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 15.00 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.

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

Date \_\_\_\_\_