

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 231,200	\$ 317,654	\$ 86,454
Federal Impact Aid	148,783	133,905	(14,878)
FEFP Funds - 92%	2,359,237	2,798,528	439,291
Class Size Reduction Salary Supplement	37,343	96,254	58,911
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,776,563	3,346,341	569,778
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	338,961	468,027	129,066
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	17,100	24,000	6,900
Florida Teachers Lead - (Project 3180)	5,390	12,750	7,360
Instructional Materials - Media - (Project 3106)	3,372	3,785	413
Instructional Materials - Science - (Project 3109)	924	1,036	112
Instructional Materials - Textbooks - (Project 3105)	56,518	64,020	7,502
Lottery - Discretionary - (Project 3101)	23,256	19,638	(3,618)
Lottery - School Advisory Council - (Project 8002)	6,800	7,524	724
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	145,500	157,500	12,000
Teacher Performance Pay - (Project 8118)	-	75,241	75,241
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	646,244	835,521	189,277
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,487	24,487	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,487	24,487	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,866	5,777	1,911
Itinerant Autistic Program - (Project 2018)	-	3,501	3,501
Itinerant Hearing Impaired - (Project 2008)	2,245	4,551	2,306
Itinerant Homebound - (Project 2023)	3,368	6,057	2,689
Itinerant Occupational/Physical Therapist - (Project 2019)	13,719	28,008	14,289
Itinerant Staffing Specialists - (Project 5012)	-	3,991	3,991
Itinerant Visually Impaired - (Project 2004)	4,490	4,901	411
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	8,762	11,136	2,374
<u>SAI</u> - Attendance Officer - (Project 3162)	7,604	7,571	(33)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	59,795	95,181	35,386
Fee Based -Child Care - (Project Various)	122,000	134,000	12,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,335	41,750	4,415
Total General Operating Fund	\$ 3,666,424	\$ 4,477,280	\$ 810,856
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 165,872	\$ 160,399	\$ (5,473)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	154,265	2,919	(151,346)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 395,164	\$ 242,563	\$ (152,601)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,061,588	\$ 4,719,843	\$ 658,255

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 72.41 UFTE at this school.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

Principal Signature

Date