

**WALKER ELEMENTARY  
COST CENTER - 0731  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION  
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 317,654	\$ 314,860	\$ (2,794)
Federal Impact Aid	133,905	120,515	(13,390)
FEFP Funds - 92%	2,798,528	2,750,616	(47,912)
Class Size Reduction Salary Supplement	96,254	130,530	34,276
Subtotal - School Allocation	3,346,341	3,316,521	(29,820)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	468,027	568,000	99,973
Class Size Reduction - Instructional Materials (Project 3125)	2,000	1,000	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,000	25,000	1,000
Florida Teachers Lead - (Project 3180)	12,750	11,000	(1,750)
Instructional Materials - Media - (Project 3106)	3,785	3,747	(38)
Instructional Materials - Science - (Project 3109)	1,036	1,024	(12)
Instructional Materials - Textbooks - (Project 3105)	64,020	62,529	(1,491)
Lottery - Discretionary - (Project 3101)	19,638	21,873	2,235
Lottery - School Advisory Council - (Project 9002)	7,524	3,720	(3,804)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	157,500	80,040	(77,460)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	75,241	-	(75,241)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	835,521	777,933	(57,588)
<b>Local Revenue Allocations:</b>			
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	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,777	5,490	(287)
Itinerant Autistic Program - (Project 2018)	3,501	5,324	1,823
Itinerant Hearing Impaired - (Project 2008)	4,551	4,325	(226)
Itinerant Homebound - (Project 2023)	6,057	2,828	(3,229)
Itinerant Occupational/Physical Therapist - (Project 2019)	28,008	28,614	606
Itinerant Staffing Specialists - (Project 5012)	3,991	4,658	667
Itinerant Visually Impaired - (Project 2004)	4,901	3,993	(908)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	11,136	11,458	322
SAI - Attendance Officer - (Project 3162)	7,571	7,122	(449)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	95,181	94,356	(825)
Fee Based -Child Care - (Project Various)	134,000	146,000	12,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,750	41,320	(430)
Total General Operating Fund	\$ 4,477,280	\$ 4,400,617	\$ (76,663)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ 160,399	\$ 269,986	\$ 109,587
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	2,919	105,514	102,595
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 242,563	\$ 458,643	\$ 216,080
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,719,843	\$ 4,859,260	\$ 139,417

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.   | (8.43) |
| 2. UFTE moved to/(from) one school to another school.  | -      |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.   | 11.00  |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections.   | (9.02) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.                          |        |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. |        |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.                      |        |
| 8. All other revenue remains allocated based on the Governor's Budget.   |        |

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

Date \_\_\_\_\_