

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2010-2011**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 213,818	\$ 194,140	\$ (19,678)
Federal Impact Aid	120,515	104,198	(16,317)
FEFP Funds - 92%	2,493,285	2,525,127	31,842
Class Size Reduction Salary Supplement	130,233	130,804	571
Subtotal - School Allocation	2,957,851	2,954,269	(3,582)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	675,812	694,908	19,096
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	12,600	9,200	(3,400)
Florida Teachers Lead - (Project 3180)	9,360	9,800	440
Instructional Materials - Media - (Project 3106)	3,044	2,643	(401)
Instructional Materials - Science - (Project 3109)	830	720	(110)
Instructional Materials - Textbooks - (Project 3105)	48,705	42,510	(6,195)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	834,976	845,156	10,180
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	17,448	(7,039)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,487	17,448	(7,039)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	3,898	3,898
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,955	4,677	1,722
Itinerant Occupational/Physical Therapist - (Project 2019)	-	14,895	14,895
Itinerant Staffing Specialists - (Project 5012)	3,182	4,260	1,078
Itinerant Visually Impaired - (Project 2004)	4,137	5,150	1,013
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	10,974	12,077	1,103
SAI - Attendance Officer - (Project 3162)	6,750	5,152	(1,598)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	46,748	66,973	20,225
Fee Based - Child Care - (Project Various)	150,000	127,000	(23,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,076	42,088	12
Total General Operating Fund	\$ 4,056,138	\$ 4,052,934	\$ (3,204)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ 272,246	\$ 295,912	\$ 23,666
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	99,243	102,300	3,057
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	81,240	68,300	(12,940)
IDEA - ARRA - Itinerants - (Project 0495)	22,617	9,632	(12,985)
Stabilization Allocation - (Project 1460)	174,948	239,841	64,893
Total Other Special Revenue Funds	\$ 716,639	\$ 785,145	\$ 68,506
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,772,777	\$ 4,838,079	\$ 65,302

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES	
1. Increase/(Decrease) of UFTE at this school.	(5.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____