

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	338.00	365.00	27.00
102	Basic Education - Grades 4-8	154.49	163.00	8.51
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	85.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	55.00	50.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.08	1.00	(0.08)
300	Vocational Education Grades 7-12	-	-	-
		<u>639.57</u>	<u>665.00</u>	<u>25.43</u>

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	338.68	369.38	30.70
102	Basic Education - Grades 4-8	154.49	163.00	8.51
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.18	86.02	(4.16)
112	ESE Support Level I, II & III in Grades 4-8	55.00	50.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.95	3.95	-
255	ESE Support Level V	6.04	5.59	(0.45)
300	Vocational Education Grades 7-12	-	-	-
		<u>648.34</u>	<u>677.94</u>	<u>29.60</u>

Janeane Williams
Principal Signature

4-15-05
Date

**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.

GENERAL OPERATING FUND

School Allocations:

ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology - (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 6002)
Lottery - School Recognition - (Project 6160)
Pre-K Early Intervention - (Project 6100)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 6401)
Title II - Part A - Literacy Coaches - (Project 6405)
IDEA - School Allocation - (Project 6475)
IDEA - Staffing Specialist - (Project 6475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
	\$ 257,650	\$ 243,650	\$ (14,000)
	117,152	148,783	31,631
	2,060,782	2,205,918	145,136
Subtotal - School Allocation	\$ 2,435,584	\$ 2,598,351	\$ 162,767
	\$ 310,142	\$ 314,363	\$ 4,221
	-	-	-
	10,873	11,305	432
	16,200	15,300	(900)
	4,200	4,830	630
	-	-	-
	3,350	3,836	486
	915	1,095	180
	46,602	49,843	3,241
	20,722	26,933	6,211
	6,401	6,650	249
	-	-	-
	-	-	-
	4,029	-	(4,029)
	142,000	159,600	17,600
	-	-	-
Subtotal - Other State Revenue Allocation	\$ 565,434	\$ 593,755	\$ 28,321
	\$ -	\$ -	\$ -
	-	24,487	-
	24,487	-	-
	-	-	-
	-	-	-
Subtotal - Local Revenue Allocation	\$ 24,487	\$ 24,487	\$ -
	\$ 2,241	\$ 3,992	\$ 1,751
	2,241	2,060	(181)
	4,218	3,477	(742)
	13,710	11,331	(2,379)
	1,846	-	(1,846)
	4,746	4,893	147
	16,600	16,400	800
	7,262	7,676	414
	-	-	-
Subtotal - Student Services Allocation	\$ 51,865	\$ 49,829	\$ (2,036)
	\$ 94,000	\$ 101,000	\$ 7,000
	34,790	35,931	1,141
Total General Operating Fund	\$ 3,206,160	\$ 3,403,353	\$ 197,193
	\$ 187,491	\$ 215,402	\$ 27,911
	-	58,646	58,646
	27,734	113,245	85,511
	12,378	12,491	113
Total Other Special Revenue Funds	\$ 227,603	\$ 399,784	\$ 172,181
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,433,763	\$ 3,803,137	\$ 369,374

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 25.43 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.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Genevieve Williams
Principal Signature

6-8-05
Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,534,869	2,814,389	279,520
	Non-Instructional	411,930	462,580	50,650
	Subtotal - Salaries & Benefits	<u>3,039,582</u>	<u>3,372,075</u>	<u>332,493</u>
300	Purchased Services	87,116	60,937	(26,179)
400	Energy Services	83,236	95,200	11,964
500	Materials & Supplies	97,036	115,749	18,713
600	Capital Outlay	11,438	26,641	15,203
700	Other Expenses	28,700	46,775	18,075
900	Transfers/Reserves - See Note (2)	86,655	85,760	(895)
	Total Combined Appropriations	<u>\$ 3,433,763</u>	<u>\$ 3,803,137</u>	<u>\$ 369,374</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 177,815	\$ 197,461	\$ 19,645
School Internal Funds - Vending & General Fund Only	\$ 8,051	\$ 2,666	\$ (5,385)

Janeane Williams
Principal Signature

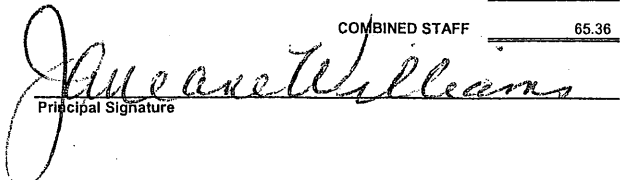
6-8-05
Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

WALKER ELEMENTARY
 COST CENTER - 0731
 NORTH ZONE
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	29.26	31.20	1.94
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	5.49	4.47	(1.02)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	41.75	42.67	0.92
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	3.00	1.00
Custodial	2.67	3.20	0.53
Data System Technician II	-	-	-
Day Care Coordinator	0.50	1.00	0.50
Day Care Worker	1.47	2.00	0.53
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.75	5.00	1.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	1.00	-	(1.00)
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
Nurse	-	1.00	1.00
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	-	(1.00)
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	16.39	19.20	2.81
GENERAL OPERATING FUND - STAFF	61.14	64.87	3.73
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.74	2.80	0.06
Teacher - Basic	-	-	-
Teacher - ESE	-	2.00	2.00
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.23	-	-
	2.97	6.03	3.06
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.25	-	(1.25)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Technology Support	-	-	-
	1.25	-	(1.25)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.22	6.03	1.81
COMBINED STAFF	65.36	70.90	5.54


 Principal Signature

6-6-05
 Date