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

ENROLLMENT

Program <u>Number</u>	Program Name	Un 2005-2006 Adjusted <u>Projected</u>	weighted FTE 2006-2007 Adjusted Projected	increase (Decrease)
101	Basic Education - Grades K-3	365.00	366.92	4.02
102	Basic Education - Grades 4-8	163.00	180.00	1.92
103	Basic Education - Grades 9-12	100.00	100.00	17.00
.111	ESE Support Level I, II & III in Grades K-3	85.00	00.00	
112	ESE Support Level I, II & III in Grades 4-8	50.00	90.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	50.00	42.00	(8.00)
130	ESOL/Intensive English Grades K-3		•	
254	ESE Support Level IV	-		-
255	ESE Support Level V	1.00	1.00	-
300		1.00	0.08	(0.92)
300	Vocational Education Grades 7-12		•	
		665.00	680.00	15.00

Program <u>Number</u>	Program Name	2005-2006 Adjusted <u>Projected</u>	Veighted FTE 2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	369.38	373.52	444
102	Basic Education - Grades 4-8	163.00	180.00	4.14
103	Basic Education - Grades 9-12	100.00	100.00	17.00
111	ESE Support Level I, II & III in Grades K-3	86.02	04.00	_
112	ESE Support Level I, II & III in Grades 4-8		91.62	5.60
113	ESE Support Level I, II & III in Grades 9-12	50.00	42.00	(8.00)
130	ESOL/Intensive English Grades K-3	· •		-
254	ESE Support Level IV		•	•
255	ESE Support Level V	3.95	3.82	(0.13)
300	Vocational Education Grades 7-12	5.59	0.42	(5.17)
550	Vocational Education Grades 7-12		•	-
		677.94	691.38	13.44

Principal Signature

3-20-06

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.

Section Sect	GENERAL OPERATING FUND	FY 2005-2006		6-2007		increase/
Federal Impact Aid Federal		Estimated Revenues	<u>Estimated</u>	Revenues	(Decrease)
Federal Impact Aid Federal	ESE Guarantee - Non-Gifted					
Case Size Reduction - Salary Supplement			\$	231,200	\$	(12,450)
Class Size Reduction Salary Supplement				148,783		
Subtotal - School Allocations Subtotal - School Allocation Subtotal - School Allocations Subtotal - School				2,359,237		153,319
Subtotal - School Allocations Subtotal - School Allocation Subtotal - School Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - School Recognition instructions Subtotal - Local Revenue Allocation Subtotal - School Revenue - Allocation Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - School Revenue - (Project 2039) Subtotal - Local Revenue Allocation Subtotal - School Revenue - (Project 2039) Subtotal - Local Revenue Allocation Subtotal - School Revenue - (Project 2039) Subtotal - Local Revenue Allocation Subtotal - Corpect 2039 Subtotal - Local Revenue Allocation Subtotal - Corpect 2039 Subtotal - Local Revenue Allocation Subtotal - Corpect 2039 Subtotal - Local Revenue Allocation Subtotal - Corpect 2039 Subtotal - Local Revenue Allocation Subtotal - Corpect 2039 Subtotal - Local Revenue Allocation Subtotal - Subtota	CHOICE Adjustment			37,343		
Cher State Revenue Allocations: Class Size Reduction - (Project 4125) \$ 314,355 \$ 338,961 \$ 24,598	·	A STATE OF THE PARTY OF THE PAR				
Characteristic Revenue Allocations:	Subtotal - School Allocation	5 2 598 351	\$	2,776,563	\$	178,212
Class Size Reduction - (Project 4125) Class Size Reduction - Instructional Materials (Project 3125) Class Size Reduction - Instructional Pool (Project 7126) Class Size Reduction - Instructional Pool (Project 7126) Class Size Reduction - Secondary Reading Initiative - (Project 5120) Class Size Reduction - Secondary Reading Initiative - (Project 5126) Class Size Reduction - Secondary Reading Initiative - (Project 5126) Class Size Reduction - Secondary Reading Initiative - (Project 5126) Class Size Reduction - (Project 3180) Class Size Reduction - (Project 3181) Class Size Reduction - (Project 3181	Other State Revenue Allocations:					
Class Size Reduction - Instructional Materials (Project 3125) 3.38,961 \$2,4598	Class Size Reduction - (Project 4425)					
Class Size Reduction - Instructional Proof (Project 7125) 46,423 48,4	Class Size Reduction - (Froject 4125)	\$ 314,363	S	338 961	5	24 500
Class Size Reduction - Secondary Reading Initiative - (Project 5129)	Class Size Reduction - Instructional Materials (Project 3125)					24,036
Class Size Reduction Equalization Allocation - (Project \$120)	Class Size Reduction - Instructional Pool (Project 7125)			48 423		48 422
ESE Guarantee - Giffed - (Project 3196) ESE Guarantee - Giffed - (Project 3196) Flortida Facchers Lead - (Project 3196) Instructional Materials - Media - (Project 3108) Instructional Materials - Science - (Project 3108) Instructional Materials - (Project 3107) Instructional Materials - (Project 3107	Class Size Reduction - Secondary Reading Initiative - (Project 6120)			70,125	_	
ESE Guarantee - Giffed - (Project 3190) 1,800 1,7100 1,800 1	Educational Tachnalague (Paris & Assa)	E DOMENTO CONTRACTOR				
Points Technology 1,000	ESE Gustantes Cited (Decision 1999)	11.305				
Billionaria Saleria Project 3106 1,000	Elorido Teceber - Giffed - (Project 3001)			17 100		
Instructional Materials - Science - (Project 3109) 1939 924 (771)	Instructional Materials Administration (Project 3180)	4.830	· · · · · · · · · · · · · · · · · · ·			
Instructional Materials - Textbooks - (Project 3105) 1,984 59.4 1,771 1,985 5.6 5.6 16.6 6.675 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5.6 1,984 5.6 5	Instructional Materials - Media - (Project 3106)	3.836				
	Instructional Materials - Science - (Project 3109)					
Coltery - Sichreticary - (Project 7002) 26,593 23,256 (3,677) (3,675) (3,6	instructional materials - rextbooks - (Project 3105)					
Lottery - School Recognition - (Project 7002) 5,850. 5,007 1,0	Lottery - Discretionary - (Project 3101)					
Reading Instruction - Literacy Coaches - (Project 3181) Subtotal - Other State Revenue Allocation Total General Operating Fund Subtotal - Other State Revenue Allocation Total General Operating Fund Subtotal - Other Special Revenue Allocation Total Other Special Revenue Funds Subtotal - Other Special Revenue Revenue Allocation Total Other Special Revenue Funds Subtotal - Other Special Revenue Revenue Allocation Total Other Special Revenue Funds Subtotal - Other Special Revenue Revenue Allocation Total Other Special Revenue Funds Subtotal - Other Special Revenue Funds Subtot	Lottery - School Advisory Council - (Project 7002)					
Supplemental Academic Instruction - (Project 2151) 159 800 145 500 (14 100)	Position Instruction - (Project 7160)		——————————————————————————————————————	0,000		
Subtotal - Other State Revenue Allocation Subtotal - Other Sta	Reading instruction - Literacy Coaches - (Project 6123)	20 Carried St. 19 Carried V. 19 Carried St. 19 Carr				
Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Vocational Equipment - (Project 2099) Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Illinerant ESE Student Services: Illinerant ESE Student Services: ISES Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2023) ESE Guarantee - Hearing Impaired - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Ph	Supplemental Academic Instruction - (Project 3161)			145 500		
Subtotal - Other State Revenue Allocation \$ 593,755 \$ 646,244 \$ 52,489	Workforce Development - 90% - (Project 5110)			140,000		
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) 24,487 24,487		115 207 77 206 26 26 26 26				
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) 24.487 24.487	Subtotal - Other State Revenue Allocation	\$ 593.755	\$	646 244	•	E0 400
Advanced Piacement/International Baccalaureate - (Project 2045)	Local Payanus Allegations			040,244	-	52,489
School Maintenance - (Project 2099) 24,487 24,487 -	Advanced Planement/Literary					
School Maintenance - (Project 2099) 24,487 24,487	Reserve Officer Training Core (DOTO) (Part of Project 2154)	\$	\$	_	æ	
Stadium Facilities - (Project 2099) 24.487 24.487 - - - -	School Maintenance (Perioet 2000)	7.00 Participation Company				
Subtotal - Local Revenue Allocation Subtotal - Subtotal - Local Revenue Allocation Subtotal - Subtota	Stadium Facilities - (Project 2909)			24.487		
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - Local Revenue Subtotal - Local Revenue Allocation Subtotal - Staffing Specialist - (Project T475) Subto	Vocational Equipment - (Project 2039)			-		
Revenue to Offset Fixed Charges for Student Services:				-		-
Student Services: Stud	outstolar - Local Revenue Anocation	\$ 24,487	\$	24,487	\$	-
Student Services: Stud	Revenue to Offset Fixed Charges for Student Services.					
Seg Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing impaired - (Project 2028) ESE Guarantee - Hearing impaired - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 20204) ESE Guarantee - Visually Impaired - (Project 20204) ESE Guarantee - Visually Impaired - (Project 20204) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Occupational Physical Therapist - (Project 2004) ESE Guarantee - Occupational Physical Therapist - (Project 2004) FEFP - School School Psychologists - (Project 2018) FEFP - School School Resource Officer - (Project 3162) Salotatal - Student Services Allocation Salotatal - Salota	Itinerant FSF Student Services:					
ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Cocupational/Physical Therapist - (Project 2019) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 3010) ESE Guarantee - (Project 3010) ESU Guarantee - (Project 30	ESE Guarantee - Adaptive B E (Project 2047)					
ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) 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 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) Total Other Special Revenue Funds Total Combined Destimate Funds Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES **TOTAL COMBINED ESTIMATED REVENUES** **TOTAL COMBINED	ESE Guarantee - Hearing Impaired (Desired 2000)		\$	3.866	\$	(126)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2004) Medicaid - Nurses Contract - (Project 1084) 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 7401) Title II - Part A - Literacy Coaches - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES **TOTAL COMBINED ESTIMATED REVENUES** **TOTAL COMBINED	ESF Guarantee - Homehound (President 2002)					
Section Psychologists - (Project 2004) 4,893 4,890 4,003 4,890 4,003 4,890 4,893 4,893 4	FSF Guarantee - Occupational/Dhustan Theory (7)	3,477				
FEFP - School Psychologists - (Project 2027) 4,490 (403)	ESE Guarantee - Visually Impaired (Desired 2019)	11,331				
Medicaid - Nurses Contract - (Project 1084) 15,141 (659) 23,432 2	FEFP - School Psychologists (Psychologists 2007)					
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 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 29,432 23,432 7,604 7,60	Medicaid - Nurses Contract (Project 4004)					
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation \$ 49,829 \$ 74,465 \$ 24,636 \$ 24,636 \$ 101,000 \$ 122,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 277,741 \$ 277,74	SAL Attendance Officer (Project 1984)					
Subtotal - Student Services Allocation Fee Based -Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 24,636 \$ 122,000 \$ 21,000 \$ 21,000 \$ 21,000 \$ 277,741 Total Other Special Revenue Funds \$ 215,402 \$ 165,872 \$ (49,530) 154,265 41,020 10,000 \$ 12,491 \$ 13,292 \$ 801	Safe Schools - School Poscurpo Officer (Dec.)					
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund S 3,403,365 S 3,681,094 \$ 277,741 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 215,402: \$ 165,872 \$ (49,530) 154,265 41,020 801	Public Solidor Resource Officers - (Project 3107)	The state of the s				
See Based - Child Care - (Project Various) See Based - Child Care - (Project 3004) See Based - Child Care - (Project 7401) See Based - Child Care - (Project 7405) See Based - Child Care - (Project 7405) See Based - Child Care - (Project 7475) See Based - (Project 7475) See Base	Subtotal - Student Services Allocation	\$ 49,829	\$	74,465	\$	24 636
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund Total General Operating Fund S 3,403,353 \$ 3,681,094 \$ 277,741 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 215,402 \$ 165,872 \$ (49,530)	Fee Rased Child Corn (Period Verton)					
Total General Operating Fund \$ 3,403,363 \$ 3,681,094 \$ 277,741 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 215,402 \$ 165,872 \$ (49,530) 13,292 801	Personne de Official De la	\$ 101,000	\$	122.000	\$	21 000
Total General Operating Fund \$ 3,403,353 \$ 3,681,094 \$ 277,741 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title III - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 3,403,353 \$ 3,681,094 \$ 277,741 \$ 277,741 \$ 277,741 \$ 3,681,094 \$ 277,741 \$ 277,741 \$ 49,530) \$ 3,089 \$ 3	Revenue to Offset Decentralized FTE Reserve (Project 3004)	35.931			- -	
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 215,402 \$ 165,872 \$ (49,530) \$ 3,089 154,265 41,020 12,491 13,292 801				07,000		1,404
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 215,402 \$ 165,872 \$ (49,530) \$ 3,089 113,245 154,265 41,020 12,491 13,292 801	Total General Operating Fund	\$ 3 403 353	\$	8 681 004	œ	077744
FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 215,402 \$ 165,872 \$ (49,530) \$ 3,089 6 1,735 3,089 13,292 801 13,292 801	OTHER SPECIAL CONTRACTOR	ATTENDING PROBLEM IN		2,001,094	Ψ	2//,/41
Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 215,402 \$ 165,872 \$ (49,530) \$ 3,089 113,245						
Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 215,402 \$ 165,872 \$ (49,530) \$ 3,089 113,245	FEDERAL ENTITLEMENTS					
Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) 58:646 61,735 3,089 IDEA - Staffing Specialist - (Project 7475) 113:245 154,265 41,020 Total Other Special Revenue Funds \$ 399.784 \$ 395,164 \$ (4,620)	Title I - School Allocation - (Project 7401)		_			
DEA - School Allocation - (Project 7475) 3,089 13,245 154,265 41,020 12,491 13,292 801	Title II - Part A - Literacy Coaches - (Project 7405)	COLUMN TO A SECURE DESCRIPTION OF THE PARTY	\$		\$	(49,530)
154,265 154,	IDEA - School Allocation - (Project 7475)	A secretary and the second secretary and the second				
Total Other Special Revenue Funds \$ 399,784 \$ 395,164 \$ (4,620)	IDEA - Staffing Specialist - (Project 7475)					41,020
Total Other Special Revenue Funds \$ 399,784 \$ 395,164 \$ (4,620)	- ,,	12,491		13,292		
TOTAL COMBINED ESTIMATED REVENUES CONSISTS	Total Other Second Bourses		-			
TOTAL COMBINED ESTIMATED REVENUES SERVICES	Total Other Special Revenue Funds	→ 399.784	\$	395,164	\$	(4,620)
3,803,137. \$ 4,076,258 \$ 273,121	TOTAL COMPINED ESTIMATED DOCUMENTS					
	TOTAL TOTAL CONTROL OF THE PROPERTY OF THE PRO	₩ 3 803,137	\$ 4	,076,258	\$	273,121

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

Increase/(Decrease) of 15.00 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.

REVISED JUNE 12, 2006

Jul. 23,2006

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

			ATION		
					us Page

					•
Object Group <u>Number</u>	Object Group Name		FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	95,106 2,814,389 462,580 3,372,075	\$ 100,397 2,986,803 451,148 3,538,348	\$ 5,291 172,414 (11,432) 166,273
300	Purchased Services		60,937	112,779	51,842
400	Energy Services		95,200	138,300	43,100
500	Materials & Supplies		115,749	127,507	11,758
600	Capital Outlay		26,641	13,247	(13,394)
700	Other Expenses		46,775	57,709	10,934
900	Transfers/Reserves - See Note (2)		85,760	 88,368	2,608
	Total Combined Appropriations	_\$	3,803,137	\$ 4,076,258	\$ 273,121

	able Balance rch 31, 2005	ible Balance ch 31, 2006	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 160,638	\$ 205,361	\$	44,723
School Internal Funds - Vending & General Fund Only	\$ 2,679	\$ 5,832	\$	3,153

REVISED JUNE 12, 2006

Notes:

(1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.

(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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006

	Original		
	Projected 2005-2006	Projected 2006-2007	Increase (Decrease
dministrative Principal			
Director	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	· _	
Assistant Principal II and K-12	-	- ,	-
Assistant Principal - Other Assistant Superintendent	-	•	-
Administrative - Other	•	•	-
Specialist		-	-
	1.00	1.00	
structional			
Teacher - Basic	31.20	31.75	0.
Teacher - Class Size Reduction	7.00	8.00	1.
Teacher - ESE Teacher - ROTC	4.47	4.35	(0.
Teacher - Vocational	•	-	-
Staffing Specialist		•	-
Teacher - 12 Month (Basic and Vocational)	-	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)		_	-
	42.67	44.10	1.4
tructional Support			
Athletic Director	-	_	
Band Director	•	-	-
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month Literacy Coach	. •	-	
Media Specialist	1.00	4.00	-
Other Support - Instructional	1.00	1.00	-
	2.00	2.00	
n-Instructional			
Child Development Associate			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	3.00	-
Custodial	3.20	3.41	0.2
Day Care Coordinator	1.00	1.00	-
Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	1.27	(0.7
ESE Interpreter	5.00	3.85	(1.1
ESE Job Coach		•	-
ESOL Interpreter		•	-
First Start Parent Educator	•	•	
Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours			-
School Bookkeeper	2.00 1.00	1.80 1.00	(0.2
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-		-
Secretary - 12 Month Stadium Personnel	-	-	-
Other Support - Non-Instructional	•	•	-
The deposit with modulonal	18.20	16.33	(1.8
	10.20	10.55	(1,0
GENERAL OPERATING FUND - STAFF	63.87	63.43	(0.4
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
	•		
ructional Feacher - Title I		•	
Feacher - Title 1	2.80	2.25	(0.5
Feacher - ESE	2.00	2.00	-
Feacher - 12 Month	-	-	
Feacher - Hourly (Basic and Title I)	•	•	-
Guidance Counselor - 12 Month Literacy Coach			
Staffing Specialist	1.00	1.00	-
<u> </u>	<u>0.23</u> 6.03	<u>0.23</u> 5.48	(0.5
- Instructional			
- <i>Instructional</i> Classroom Assistant - Title I - 9 Month			
Classroom Assistant - Fitte I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	•	•
SE Classroom Assistant - 9 Month	-	- 1.50	4 =
SE Interpreter	- •	1.50	1.50
SE Job Coach	-	-	
		1.50	1.50
OTHER SPECIAL REVENUE FUNDS - STAFF	6.00		
OTHER SPECIAL REVENUE FUNDS - STAFF	6.03	6.98	0.95
COMBINED STAFF	69.90	70.41	0.5
EVISED JUNE 12, 2006			