

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	365.00	366.92	1.92
102	Basic Education - Grades 4-8	163.00	180.00	17.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.00	90.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	50.00	42.00	(8.00)
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	1.00	0.08	(0.92)
300	Vocational Education Grades 7-12	-	-	-
		<u>665.00</u>	<u>680.00</u>	<u>15.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	369.38	373.52	4.14
102	Basic Education - Grades 4-8	163.00	180.00	17.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	86.02	91.62	5.60
112	ESE Support Level I, II & III in Grades 4-8	50.00	42.00	(8.00)
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	3.82	(0.13)
255	ESE Support Level V	5.59	0.42	(5.17)
300	Vocational Education Grades 7-12	-	-	-
		<u>677.94</u>	<u>691.38</u>	<u>13.44</u>

Janeane Williams
Principal Signature

3-20-06
Date

**WALKER ELEMENTARY
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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

GENERAL OPERATING FUND

School Allocations:

ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Class Size Reduction Salary Supplement
CHOICE Adjustment

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction - Instructional Materials (Project 3125)
Class Size Reduction - Instructional Pool (Project 7125)
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)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 7002)
Lottery - School Recognition - (Project 7160)
Reading Instruction - Literacy Coaches - (Project 6123)
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 - 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)
IDEA - Staffing Specialist - (Project 7475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
	\$ 243,650	\$ 231,200	\$ (12,450)
	148,783	148,783	-
	2,205,918	2,359,237	153,319
	-	37,343	37,343
	-	-	-
	\$ 2,598,351	\$ 2,776,563	\$ 178,212
	\$ 314,363	\$ 338,961	\$ 24,598
	-	-	-
	-	48,423	48,423
	-	-	-
	-	-	-
	11,305	-	(11,305)
	15,900	17,100	1,800
	4,830	5,390	560
	3,836	3,372	(464)
	1,095	924	(171)
	49,843	56,518	6,675
	26,933	23,256	(3,677)
	6,650	6,800	150
	-	-	-
	159,600	145,500	(14,100)
	-	-	-
	\$ 593,755	\$ 646,244	\$ 52,489
	\$ -	\$ -	\$ -
	-	-	-
	24,487	24,487	-
	-	-	-
	\$ 24,487	\$ 24,487	\$ -
	\$ 3,992	\$ 3,866	\$ (126)
	2,060	2,245	185
	3,477	3,368	(109)
	11,331	13,719	2,388
	4,893	4,490	(403)
	16,400	15,741	(659)
	-	23,432	23,432
	7,676	7,604	(72)
	\$ 49,829	\$ 74,465	\$ 24,636
	\$ 101,000	\$ 122,000	\$ 21,000
	35,931	37,335	1,404
	\$ 3,403,353	\$ 3,681,094	\$ 277,741
	\$ 215,402	\$ 165,872	\$ (49,530)
	58,646	61,735	3,089
	113,245	154,265	41,020
	12,491	13,292	801
	\$ 399,784	\$ 395,164	\$ (4,620)
	\$ 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

Jeanne K. Kirkland
Principal Signature

June 23, 2006
Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,814,389	2,986,803	172,414
	Non-Instructional	462,580	451,148	(11,432)
	Subtotal - Salaries & Benefits	<u>3,372,075</u>	<u>3,538,348</u>	<u>166,273</u>
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	<u>\$ 3,803,137</u>	<u>\$ 4,076,258</u>	<u>\$ 273,121</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(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

Jeanne D. Kuskeand
Principal Signature

June 23, 2006
Date

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**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	31.20	31.75	0.55
Teacher - Class Size Reduction	7.00	8.00	1.00
Teacher - ESE	4.47	4.35	(0.12)
Teacher - ROTC	-	-	-
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	1.43
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	3.00	-
Custodial	3.20	3.41	0.21
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.00	1.27	(0.73)
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	3.85	(1.15)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	1.80	(0.20)
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	18.20	16.33	(1.87)
GENERAL OPERATING FUND - STAFF	63.87	63.43	(0.44)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.80	2.25	(0.55)
Teacher - Basic	-	-	-
Teacher - ESE	2.00	2.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	6.03	5.48	(0.55)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	1.50	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	1.50	1.50
OTHER SPECIAL REVENUE FUNDS - STAFF	6.03	6.98	0.95
COMBINED STAFF	69.90	70.41	0.51

REVISED JUNE 12, 2006

Janine K. Kirkland
Principal Signature

June 23, 2006
Date