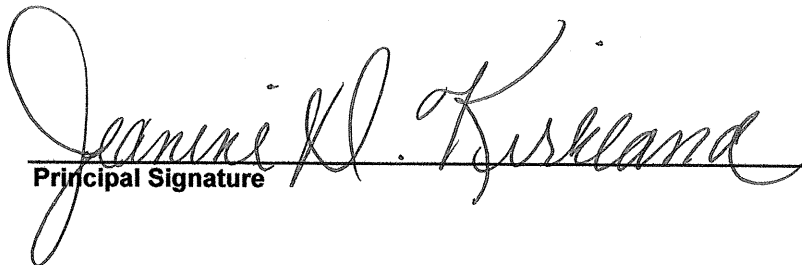


**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	366.92	404.41	37.49
102	Basic Education - Grades 4-8	180.00	181.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	110.00	20.00
112	ESE Support Level I, II & III in Grades 4-8	42.00	56.00	14.00
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	0.08	-	(0.08)
300	Vocational Education Grades 7-12	-	-	-
		<u>680.00</u>	<u>752.41</u>	<u>72.41</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	373.52	418.56	45.04
102	Basic Education - Grades 4-8	180.00	181.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.62	113.85	22.23
112	ESE Support Level I, II & III in Grades 4-8	42.00	56.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.82	3.73	(0.09)
255	ESE Support Level V	0.42	-	(0.42)
300	Vocational Education Grades 7-12	-	-	-
		<u>691.38</u>	<u>773.14</u>	<u>81.76</u>


Principal Signature

4-10-07
Date

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2007-2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

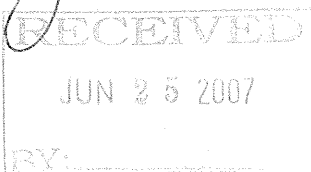
GENERAL OPERATING FUND	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 231,200	\$ 317,854	\$ 86,454
Federal Impact Aid	148,783	133,905	(14,878)
FEFP Funds - 92%	2,359,237	2,798,528	439,291
Class Size Reduction Salary Supplement	37,343	96,254	58,911
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,776,563	3,346,341	569,778
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	338,961	468,027	129,066
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	17,100	24,000	6,900
Florida Teachers Lead - (Project 3180)	5,390	12,750	7,360
Instructional Materials - Media - (Project 3106)	3,372	3,785	413
Instructional Materials - Science - (Project 3109)	924	1,036	112
Instructional Materials - Textbook - (Project 3105)	56,518	64,020	7,502
Lottery - Discretionary - (Project 3101)	23,256	19,638	(3,618)
Lottery - School Advisory Council - (Project 8002)	6,800	7,524	724
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	145,500	157,500	12,000
Teacher Performance Pay - (Project 8118)	-	75,241	75,241
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	646,244	835,521	189,277
Local Revenue Allocations:			
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	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,866	5,777	1,911
Itinerant Autistic Program - (Project 2018)	-	3,501	3,501
Itinerant Hearing Impaired - (Project 2008)	2,245	4,551	2,306
Itinerant Homebound - (Project 2023)	3,388	6,057	2,669
Itinerant Occupational/Physical Therapist - (Project 2019)	13,719	28,008	14,289
Itinerant Staffing Specialists - (Project 5012)	-	3,991	3,991
Itinerant Visually Impaired - (Project 2004)	4,490	4,901	411
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	23,432	11,136	(12,296)
SAL - Attendance Officer - (Project 3162)	7,604	7,571	(33)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	74,465	95,181	20,716
Fee Based - Child Care - (Project Various)	122,000	134,000	12,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,335	41,750	4,415
Total General Operating Fund	\$ 3,681,094	\$ 4,477,280	\$ 796,186
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 165,872	\$ 160,399	\$ (5,473)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	154,285	2,919	(151,346)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 395,164	\$ 242,563	\$ (152,601)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,076,258	\$ 4,719,843	\$ 643,585

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 72.41 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Janine D. Kuskand
Principal Signature

6/20/07
Date



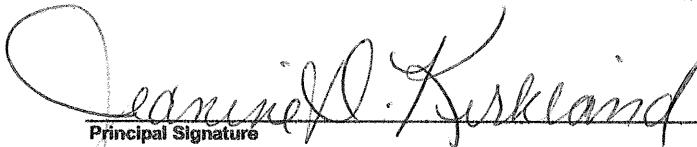
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,986,803	3,444,491	457,688
	Non-Instructional	451,148	646,366	195,218
	Subtotal - Salaries & Benefits	<u>3,538,348</u>	<u>4,198,966</u>	<u>660,618</u>
300	Purchased Services	112,779	108,851	(3,928)
400	Energy Services	138,300	114,531	(23,769)
500	Materials & Supplies	127,507	131,817	4,310
600	Capital Outlay	13,247	6,285	(6,962)
700	Other Expenses	57,709	33,598	(24,111)
900	Transfers/Reserves - See Note (2)	88,368	125,795	37,427
	Total Combined Appropriations	<u>\$ 4,076,258</u>	<u>\$ 4,719,843</u>	<u>\$ 643,585</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 205,361	\$ 189,141	\$ (16,220)
School Internal Funds - Vending & General Fund Only	\$ 5,832	\$ 5,643	\$ (189)


Principal Signature

6/20/07
Date

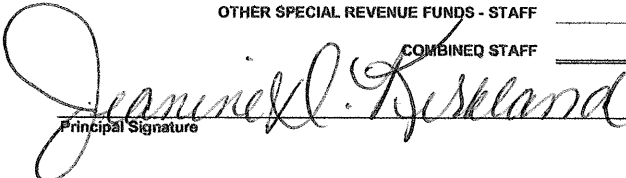
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	31.75	33.20	1.45
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	4.35	6.40	2.05
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	44.10	48.60	4.50
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			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	4.33	1.33
Custodial	3.41	3.40	(0.01)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.27	1.73	0.46
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.85	5.37	1.52
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	1.80	1.80	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	1.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	16.33	21.63	5.30
GENERAL OPERATING FUND - STAFF	63.43	73.23	9.80
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.25	1.80	(0.45)
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	-
	5.48	3.03	(2.45)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	0.20	0.20
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.50	0.10	(1.40)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	1.50	0.30	(1.20)
OTHER SPECIAL REVENUE FUNDS - STAFF	6.98	3.33	(3.65)
COMBINED STAFF	70.41	76.56	6.15


6/7/07
 Principal Signature Date