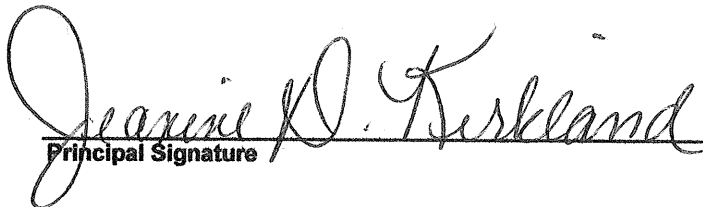


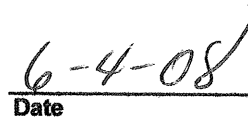
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	404.41	406.39	1.98
102	Basic Education - Grades 4-8	181.00	174.59	(6.41)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.00	90.00	(20.00)
112	ESE Support Level I, II & III in Grades 4-8	56.00	65.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.00	4.00
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>752.41</u>	<u>743.98</u>	<u>(8.43)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	418.56	433.21	14.65
102	Basic Education - Grades 4-8	181.00	174.59	(6.41)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	113.85	95.94	(17.91)
112	ESE Support Level I, II & III in Grades 4-8	56.00	65.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.48	4.48
254	ESE Support Level IV	3.73	10.71	6.98
255	ESE Support Level V	-	4.97	4.97
300	Vocational Education Grades 7-12	-	-	-
		<u>773.14</u>	<u>788.90</u>	<u>15.76</u>


Principal Signature


Date

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 317,654	\$ 314,860	\$ (2,794)
Federal Impact Aid	133,905	120,515	(13,390)
FEFP Funds - 92%	2,798,528	2,750,616	(47,912)
Class Size Reduction Salary Supplement	96,254	130,530	34,276
Subtotal - School Allocation	3,346,341	3,316,521	(29,820)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	468,027	568,000	99,973
Class Size Reduction - Instructional Materials (Project 3125)	2,000	1,000	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,000	25,000	1,000
Florida Teachers Lead - (Project 3180)	12,750	11,000	(1,750)
Instructional Materials - Media - (Project 3106)	3,785	3,747	(38)
Instructional Materials - Science - (Project 3109)	1,036	1,024	(12)
Instructional Materials - Textbook - (Project 3105)	64,020	62,529	(1,491)
Lottery - Discretionary - (Project 3101)	19,638	21,873	2,235
Lottery - School Advisory Council - (Project 9002)	7,524	3,720	(3,804)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	157,500	80,040	(77,460)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	75,241	-	(75,241)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	835,521	777,933	(57,588)
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 Guarantees			
Itinerant Adaptive P.E. - (Project 2017)	5,777	5,480	(287)
Itinerant Autistic Program - (Project 2019)	3,501	5,324	1,823
Itinerant Hearing Impaired - (Project 2008)	4,551	4,325	(226)
Itinerant Homebound - (Project 2023)	6,057	2,828	(3,229)
Itinerant Occupational/Physical Therapist - (Project 2019)	28,008	28,614	606
Itinerant Staffing Specialists - (Project 5012)	3,991	4,658	667
Itinerant Visually Impaired - (Project 2004)	4,901	3,993	(908)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	11,136	11,458	322
SAI - Attendance Officer - (Project 3162)	7,571	7,122	(449)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	95,181	94,356	(825)
Fee Based - Child Care - (Project Various)	134,000	146,000	12,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,750	41,320	(430)
Total General Operating Fund	\$ 4,477,280	\$ 4,400,617	\$ (76,663)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 160,399	\$ 269,986	\$ 109,587
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	2,919	105,514	102,595
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 242,563	\$ 458,643	\$ 216,080
TOTAL COMBINED ESTIMATED REVENUE:	\$ 4,719,843	\$ 4,859,260	\$ 139,417

- Increase/(Decrease) of UFTE at this school. (8,43)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 11,00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (9,02)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Jeanene D. Kuskland
Principal Signature

6-4-08
Date

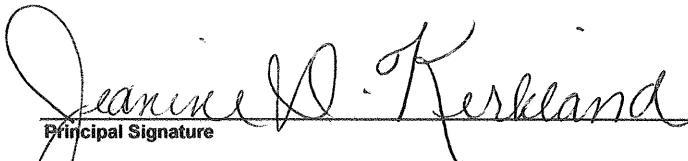
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,444,491	3,403,613	(40,878)
	Non-Instructional	646,366	671,087	24,721
	Subtotal - Salaries & Benefits	<u>4,198,966</u>	<u>4,185,900</u>	<u>(13,066)</u>
300	Purchased Services	108,851	85,887	(22,964)
400	Energy Services	114,531	224,811	110,280
500	Materials & Supplies	131,817	184,843	53,026
600	Capital Outlay	6,285	3,747	(2,538)
700	Other Expenses	33,598	49,854	16,256
900	Transfers/Reserves - See Note (2)	<u>125,795</u>	<u>124,218</u>	<u>(1,577)</u>
	Total Combined Appropriations	<u>\$ 4,719,843</u>	<u>\$ 4,859,260</u>	<u>\$ 139,417</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 189,141</u>	<u>\$ 114,192</u>	<u>\$ (74,949)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 5,643</u>	<u>\$ 4,317</u>	<u>\$ (1,326)</u>


Principal Signature

6/13/08
Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	33.20	31.00	(2.20)
Teacher - Class Size Reduction	9.00	10.00	1.00
Teacher - ESE	6.40	6.60	0.20
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>48.60</u>	<u>47.60</u>	<u>(1.00)</u>
<i>Instructional Support</i>			
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	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.33	-	(4.33)
Custodial	3.40	3.67	0.27
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.73	1.47	(0.26)
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.37	3.60	(1.77)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.80	1.00	(0.80)
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	-	-	-
	<u>21.63</u>	<u>14.74</u>	<u>(6.89)</u>
GENERAL OPERATING FUND - STAFF	<u>73.23</u>	<u>64.34</u>	<u>(8.89)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.80	2.25	0.45
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	-
	<u>3.03</u>	<u>3.48</u>	<u>0.45</u>
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	0.20	2.00	1.80
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.10	3.40	3.30
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.30</u>	<u>5.40</u>	<u>5.10</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.33</u>	<u>8.88</u>	<u>5.55</u>
COMBINED STAFF	<u>76.56</u>	<u>73.22</u>	<u>(3.34)</u>

Jeanne D. Kirkland

Principal Signature

6/13/08

Date