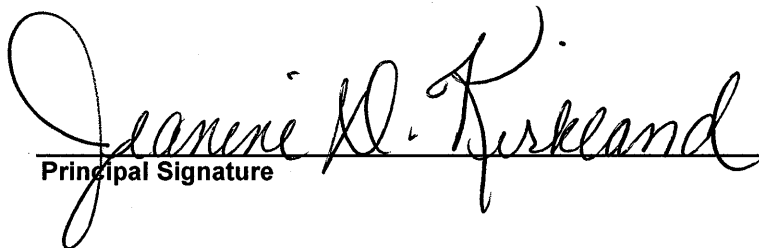


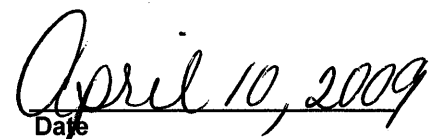
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2009-2010**

ENROLLMENT

| Program Number | Program Name | <u>Unweighted FTE</u> | | |
|-------------------|--|--|---------------------------------------|------------------------|
| | | 2008-2009 Adj. Proj. Final Conf. | 2009-2010 Adj. Proj. Governor's | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | 406.39 | 421.00 | 14.61 |
| 102 | Basic Education - Grades 4-8 | 174.59 | 199.00 | 24.41 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 90.00 | 54.00 | (36.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 65.00 | 49.00 | (16.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 4.00 | 5.00 | 1.00 |
| 254 | ESE Support Level IV | 3.00 | 3.00 | - |
| 255 | ESE Support Level V | 1.00 | 1.00 | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 743.98 | 732.00 | (11.98) |

| Program Number | Program Name | <u>Weighted FTE</u> | | |
|-------------------|--|--|---------------------------------------|------------------------|
| | | 2008-2009 Adj. Proj. Final Conf. | 2009-2010 Adj. Proj. Governor's | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | 433.21 | 452.15 | 18.94 |
| 102 | Basic Education - Grades 4-8 | 174.59 | 199.00 | 24.41 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 95.94 | 58.00 | (37.94) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 65.00 | 49.00 | (16.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 4.48 | 5.62 | 1.14 |
| 254 | ESE Support Level IV | 10.71 | 10.56 | (0.15) |
| 255 | ESE Support Level V | 4.97 | 4.85 | (0.12) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 788.90 | 779.18 | (9.72) |


Principal Signature


Date

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

| REVENUE PROJECTION | |
|---|--|
| Includes only revenue as listed. | |
| State and Local revenue assumptions are based on the Final Conference Report. | |

| <u>GENERAL OPERATING FUND</u> | FY 2008-2009 Governor's & Final Conf. Estimated Revenues | FY 2009-2010 Final Conf. & Stimulus Estimated Revenues | Increase/ (Decrease) |
|--|--|--|-------------------------|
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 314,860 | \$ 213,818 | \$ (101,042) |
| Federal Impact Aid | 120,515 | 120,515 | - |
| FEFP Funds - 92% | 2,750,616 | 2,493,285 | (257,331) |
| Class Size Reduction Salary Supplement | 130,530 | 130,233 | (297) |
| Subtotal - School Allocation | 3,316,521 | 2,967,851 | (358,670) |
| Other State Revenue Allocations: | | | |
| Class Size Reduction (CSR) - (Project 4125) | 568,000 | 675,812 | 107,812 |
| CSR - Instructional Materials (Project 3125) | 1,000 | - | (1,000) |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | - | - | - |
| CSR - Equalization Allocation - (Project 5126) | - | - | - |
| DJJ Supplemental - (Project 8110) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | 25,000 | 12,600 | (12,400) |
| Florida Teachers Lead - (Project 3180) | 11,000 | 9,360 | (1,640) |
| Instructional Materials - Media - (Project 3106) | 3,747 | 3,044 | (703) |
| Instructional Materials - Science - (Project 3109) | 1,024 | 830 | (194) |
| Instructional Materials - Textbook - (Project 3105) | 62,529 | 48,705 | (13,824) |
| Lottery - Discretionary - (Project 3101) | 21,873 | - | (21,873) |
| Lottery - School Advisory Council - (Project 0002) | 3,720 | - | (3,720) |
| Lottery - School Recognition - (Project 0160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| Supplemental Academic Instruction (SAI) - (Project 3161) | 80,040 | 67,700 | (12,340) |
| SAI - Secondary Math Remediation - (Project 9161) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Fine Arts/P.E. - (Project 0111) | - | - | - |
| SAI - High School Reading Initiative - (Project 0120) | - | - | - |
| SAI - Learning Strategies - (Project 9162) | - | - | - |
| SAI - Response to Intervention - (Project 0110) | - | 16,925 | 16,925 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 777,933 | 834,976 | 57,043 |
| Local Revenue Allocations: | | | |
| Advanced International Certificate of Education - (Project 9004) | - | - | - |
| 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: | | | |
| <u>ESE Guarantee</u> | | | |
| Itinerant Adaptive P.E. - (Project 2017) | 5,490 | - | (5,490) |
| Itinerant Autistic Program - (Project 2018) | 5,324 | - | (5,324) |
| Itinerant Hearing Impaired - (Project 2008) | 4,325 | - | (4,325) |
| Itinerant Homebound - (Project 2023) | 2,828 | 2,955 | 127 |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 28,614 | - | (28,614) |
| Itinerant Staffing Specialists - (Project 5012) | 4,658 | 3,182 | (1,476) |
| Itinerant Visually Impaired - (Project 2004) | 3,993 | 4,137 | 144 |
| School Psychologists - (Project 2027) | 20,544 | 18,750 | (1,794) |
| Medicaid - Nurses Contract - (Project 1084) | 11,458 | 10,874 | (484) |
| SAI - Attendance Officer - (Project 3162) | 7,122 | 6,750 | (372) |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 94,356 | 46,748 | (47,608) |
| Fee Based - Child Care - (Project Various) | 146,000 | 150,000 | 4,000 |
| Supplemental Funding - Facility (Northwest Florida Ballet Only) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 41,320 | 42,076 | 756 |
| Total General Operating Fund | \$ 4,400,617 | \$ 4,056,138 | \$ (344,479) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| <u>Federal Entitlements</u> | | | |
| Title I - School Allocation - (Project 0401) | \$ 269,986 | \$ 272,246 | \$ 2,260 |
| Title I - ARRA - School Allocation - (Project 0491) | - | - | - |
| Title II - Part A - Literacy Coaches - (Project 0405) | 67,100 | 34,350 | (32,750) |
| IDEA - School Allocation - (Project 0475) | 105,514 | 99,243 | (6,271) |
| IDEA - Staffing Specialist - (Project 0475) | 16,043 | 31,995 | 15,952 |
| IDEA - Speech Teacher - (Project 0475) | - | - | - |
| IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) | - | 81,240 | 81,240 |
| IDEA - ARRA - Itinerants - (Project 0495) | - | 22,617 | 22,617 |
| Stabilization Allocation - School Allocation - (Project 0460) | - | 174,948 | 174,948 |
| Total Other Special Revenue Funds | \$ 458,643 | \$ 716,639 | \$ 257,996 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 4,859,260 | \$ 4,772,777 | \$ (86,483) |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (11,98) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed. & AICE/AR/IES
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature

Date

Janice W. Kirkland

7-2-09

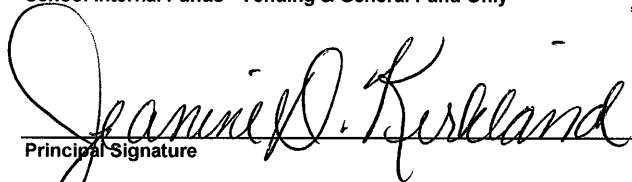
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2009-2010**

| |
|---|
| APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet |
|---|

| Object Group Number | Object Group Name | FY 2008-2009 Appropriation | FY 2009-2010 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 111,200 | \$ 113,300 | \$ 2,100 |
| | Instructional | 3,403,613 | 3,284,017 | (119,596) |
| | Non-Instructional | 671,087 | 701,657 | 30,570 |
| | Subtotal - Salaries & Benefits | <u>4,185,900</u> | <u>4,098,974</u> | <u>(86,926)</u> |
| 300 | Purchased Services | 85,887 | 79,676 | (6,211) |
| 400 | Energy Services | 224,811 | 240,131 | 15,320 |
| 500 | Materials & Supplies | 184,843 | 175,327 | (9,516) |
| 600 | Capital Outlay | 3,747 | 3,044 | (703) |
| 700 | Other Expenses | 49,854 | 75,158 | 25,304 |
| 900 | Transfers/Reserves - See Note (2) | <u>124,218</u> | <u>100,467</u> | <u>(23,751)</u> |
| | Total Combined Appropriations | <u>\$ 4,859,260</u> | <u>\$ 4,772,777</u> | <u>\$ (86,483)</u> |

| |
|--------------------------|
| OTHER INFORMATION |
|--------------------------|

| | Available Balance March 31, 2008 | Available Balance March 31, 2009 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 114,192</u> | <u>\$ 164,223</u> | <u>\$ 50,031</u> |
| School Internal Funds - Vending & General Fund Only | <u>\$ 4,317</u> | <u>\$ 4,427</u> | <u>\$ 110</u> |


Principal Signature

7/6/09
Date

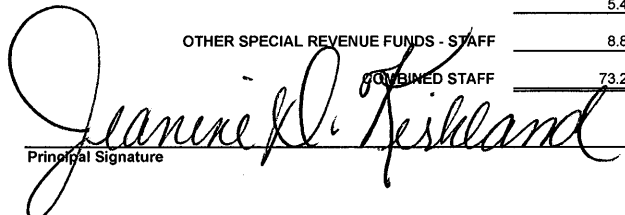
Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

| |
|---|
| PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues. |
|---|

| | Original Projected <u>2008-2009</u> | Projected <u>2009-2010</u> | Increase <u>(Decrease)</u> |
|--|---|-------------------------------|-------------------------------|
| Administrative | | | |
| 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> |
| Instructional | | | |
| Teacher - Basic | 31.00 | 26.66 | (4.34) |
| Teacher - Class Size Reduction | 10.00 | 11.59 | 1.59 |
| Teacher - ESE | 6.60 | 4.15 | (2.45) |
| Teacher - ROTC - 12 Month | - | - | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | <u>47.60</u> | <u>42.40</u> | <u>(5.20)</u> |
| Instructional Support | | | |
| Athletic Director | - | - | - |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 0.75 | (0.25) |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | <u>1.00</u> | <u>0.75</u> | <u>(0.25)</u> |
| Non-Instructional | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | 1.00 | 1.00 |
| Custodial | 3.67 | 3.66 | (0.01) |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 1.47 | 1.47 | - |
| ESE Classroom Assistant | 3.60 | 2.90 | (0.70) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor | 1.00 | 3.00 | 2.00 |
| 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>14.74</u> | <u>17.03</u> | <u>2.29</u> |
| GENERAL OPERATING-FUND - STAFF | <u>64.34</u> | <u>61.18</u> | <u>(3.16)</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | 2.25 | 2.30 | 0.05 |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | 1.20 | 1.20 |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (Basic and Title I) | - | 0.00 | 0.00 |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | 1.00 | 0.50 | (0.50) |
| Staffing Specialist | 0.23 | 0.45 | 0.23 |
| | <u>3.48</u> | <u>4.45</u> | <u>0.98</u> |
| Non-Instructional | | | |
| Classroom Assistant - Title I | 2.00 | 2.00 | - |
| Classroom Assistant (Basic, DJJ, & VoTech) | - | - | - |
| ESE Classroom Assistant | 3.40 | 3.10 | (0.30) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | <u>5.40</u> | <u>5.10</u> | <u>(0.30)</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>8.88</u> | <u>9.55</u> | <u>0.68</u> |
| COMBINED STAFF | <u>73.22</u> | <u>70.73</u> | <u>(2.48)</u> |


7/2/09
 Principal Signature Date