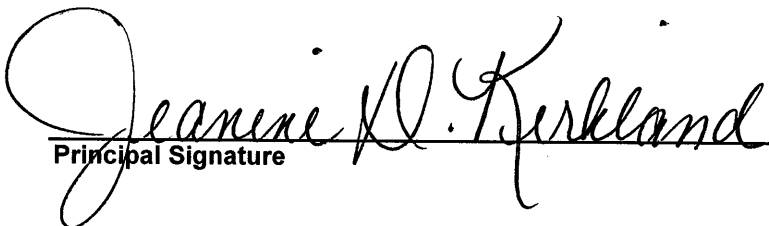


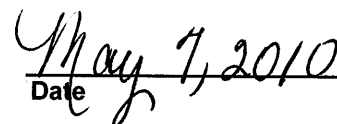
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	421.00	416.00	(5.00)
102	Basic Education - Grades 4-8	199.00	192.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.00	62.00	8.00
112	ESE Support Level I, II & III in Grades 4-8	49.00	48.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	6.00	1.00
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		<u>732.00</u>	<u>727.00</u>	<u>(5.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	452.15	453.02	0.87
102	Basic Education - Grades 4-8	199.00	192.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	67.52	9.52
112	ESE Support Level I, II & III in Grades 4-8	49.00	48.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.62	6.88	1.26
254	ESE Support Level IV	10.56	7.05	(3.51)
255	ESE Support Level V	4.85	4.94	0.09
300	Vocational Education Grades 7-12	-	-	-
		<u>779.18</u>	<u>779.41</u>	<u>0.23</u>


Principal Signature


Date

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 213,818	\$ 194,140	\$ (19,678)
Federal Impact Aid	120,515	104,198	(16,317)
FEFP Funds - 92%	2,493,285	2,525,127	31,842
Class Size Reduction Salary Supplement	130,233	130,804	571
Subtotal - School Allocation	2,957,851	2,954,269	(3,582)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	675,812	694,908	19,096
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	12,600	9,200	(3,400)
Florida Teachers Lead - (Project 3180)	9,360	9,800	440
Instructional Materials - Media - (Project 3106)	3,044	2,643	(401)
Instructional Materials - Science - (Project 3109)	830	720	(110)
Instructional Materials - Textbook - (Project 3105)	48,705	42,510	(6,195)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	834,976	845,156	10,180
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	17,448	(7,039)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,487	17,448	(7,039)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,898	3,898
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,955	4,677	1,722
Itinerant Occupational/Physical Therapist - (Project 2019)	-	14,895	14,895
Itinerant Staffing Specialists - (Project 5012)	3,182	4,260	1,078
Itinerant Visually Impaired - (Project 2004)	4,137	5,150	1,013
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	10,974	12,077	1,103
SAI - Attendance Officer - (Project 3162)	6,750	5,152	(1,598)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	46,748	66,973	20,225
Fee Based - Child Care - (Project Various)	150,000	127,000	(23,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,076	42,088	12
Total General Operating Fund	\$ 4,056,138	\$ 4,062,934	\$ (3,204)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 272,246	\$ 295,912	\$ 23,666
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	99,243	102,300	3,057
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	81,240	68,300	(12,940)
IDEA - ARRA - Itinerants - (Project 0495)	22,617	9,632	(12,985)
Stabilization Allocation - School Allocation - (Project 1460)	174,948	239,841	64,893
Total Other Special Revenue Funds	\$ 716,639	\$ 785,145	\$ 68,506
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,772,777	\$ 4,838,079	\$ 65,302

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (5.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Jeanine D. Kirkland
Principal Signature

May 7, 2010
Date

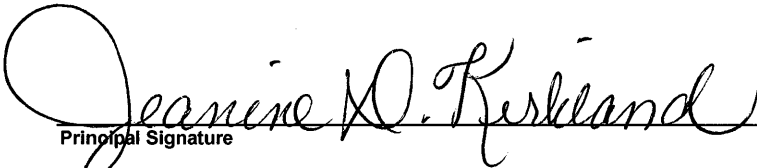
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 126,708	\$ 13,408
	Instructional	3,284,017	3,416,694	132,677
	Non-Instructional	701,657	684,612	(17,045)
	Subtotal - Salaries & Benefits	<u>4,098,974</u>	<u>4,228,014</u>	<u>129,040</u>
300	Purchased Services	79,676	76,429	(3,247)
400	Energy Services	240,131	174,981	(65,150)
500	Materials & Supplies	175,327	184,099	8,772
600	Capital Outlay	3,044	2,643	(401)
700	Other Expenses	75,158	65,297	(9,861)
900	Transfers/Reserves - See Note (2)	100,467	106,616	6,149
	Total Combined Appropriations	<u>\$ 4,772,777</u>	<u>\$ 4,838,079</u>	<u>\$ 65,302</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 164,223	\$ 229,222	\$ 64,999
School Internal Funds - Vending & General Fund Only	\$ 4,427	\$ 3,918	\$ (509)


 Principal Signature

6-7-10
 Date

Notes:

(1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.

(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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	0.09	0.09
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.09</u>	<u>0.09</u>
Instructional			
Teacher - Basic	26.66	31.08	4.42
Teacher - Class Size Reduction	11.59	10.17	(1.42)
Teacher - ESE	4.15	3.13	(1.02)
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>42.40</u>	<u>44.38</u>	<u>1.98</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.75</u>	<u>0.75</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.66	3.67	0.01
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.47	1.47	-
ESE Classroom Assistant	2.90	2.00	(0.90)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	1.00	(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>17.03</u>	<u>14.14</u>	<u>(2.89)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>61.18</u>	<u>60.36</u>	<u>(0.82)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.30	2.32	0.02
Teacher - Basic	-	-	-
Teacher - ESE	1.20	1.00	(0.20)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>4.45</u>	<u>4.27</u>	<u>(0.18)</u>
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.10	3.00	(0.10)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.10</u>	<u>5.00</u>	<u>(0.10)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.55</u>	<u>9.27</u>	<u>(0.28)</u>
COMBINED STAFF	<u>70.73</u>	<u>69.63</u>	<u>(1.10)</u>

Jeanine D. Kirkland
Principal Signature

6/2/10
Date