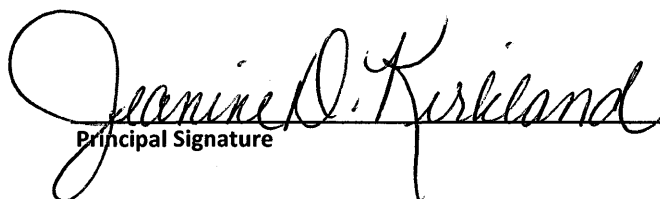


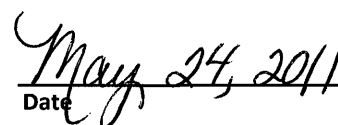
**WALKER ELEMENTARY  
COST CENTER - 0731  
FISCAL YEAR 2011-2012**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	416.00	410.00	(6.00)
102	Basic Education - Grades 4-8	192.00	193.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	58.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	48.00	54.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	1.00	(5.00)
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		727.00	718.00	(9.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	453.02	451.82	(1.20)
102	Basic Education - Grades 4-8	192.00	193.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.52	63.92	(3.60)
112	ESE Support Level I, II & III in Grades 4-8	48.00	54.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.88	1.16	(5.72)
254	ESE Support Level IV	7.05	7.10	0.05
255	ESE Support Level V	4.94	-	(4.94)
300	Vocational Education Grades 7-12	-	-	-
		779.41	771.00	(8.41)

  
Principal Signature

  
Date

**WALKER ELEMENTARY  
COST CENTER - 0731  
FISCAL YEAR 2011-2012**

**Revised  
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 194,140	\$ 175,461	\$ (18,679)
Federal Impact Aid	104,198	61,110	(43,088)
FEPP Funds - 92%	2,525,127	2,394,584	(130,543)
Special District Reserve Allocation	-	35,217	35,217
General Fund - Education Jobs Fund	-	116,745	116,745
Class Size Reduction Salary Supplement	130,804	130,946	142
<b>Subtotal - School Allocation</b>	<b>2,954,269</b>	<b>2,914,063</b>	<b>(40,206)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	694,908	609,960	(84,948)
CSR - Instructional Materials (Project 3125)	-	200	200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,200	11,960	2,760
Florida Teachers Lead - (Project 3180)	9,800	9,000	(800)
Instructional Materials - Media - (Project 3106)	2,643	3,089	446
Instructional Materials - Science - (Project 3109)	720	847	127
Instructional Materials - Textbook - (Project 3105)	42,510	49,732	7,222
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>845,156</b>	<b>765,288</b>	<b>(79,868)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	17,448	25,709	8,261
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>17,448</b>	<b>25,709</b>	<b>8,261</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	3,898	4,691	793
Itinerant Autistic Program - (Project 2018)	-	2,502	2,502
Itinerant Hearing Impaired - (Project 2008)	-	1,820	1,820
Itinerant Homebound - (Project 2023)	4,677	4,777	100
Itinerant Occupational/Physical Therapist - (Project 2019)	14,895	22,035	7,140
Itinerant Staffing Specialists - (Project 5012)	4,260	3,838	(422)
Itinerant Visually Impaired - (Project 2004)	5,150	5,033	(117)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	12,077	14,137	2,060
SAI - Attendance Officer - (Project 3162)	5,152	4,647	(505)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>66,973</b>	<b>79,713</b>	<b>12,740</b>
Fee Based - Child Care - (Project Various)	127,000	-	(127,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,088	41,634	(454)
<b>Total General Operating Fund</b>	<b>\$ 4,052,934</b>	<b>\$ 3,826,407</b>	<b>\$ (226,527)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 2401)	\$ 295,912	\$ 167,564	\$ (128,348)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	102,300	39,927	(62,373)
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	9,632	-	(9,632)
Stabilization Allocation - School Allocation - (Project 1460)	239,841	-	(239,841)
<b>Total Other Special Revenue Funds</b>	<b>\$ 785,145</b>	<b>\$ 271,831</b>	<b>\$ (513,314)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,838,079</b>	<b>\$ 4,098,238</b>	<b>\$ (739,841)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |        |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school.                              | (9.00) |
| 2. UFTE moved to/(from) one school to another school.                       | -      |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -      |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -      |

*Jeanine K. Kiskland*  
Principal Signature

*May 24, 2011*  
Date

**WALKER ELEMENTARY  
COST CENTER - 0731  
FISCAL YEAR 2011-2012**

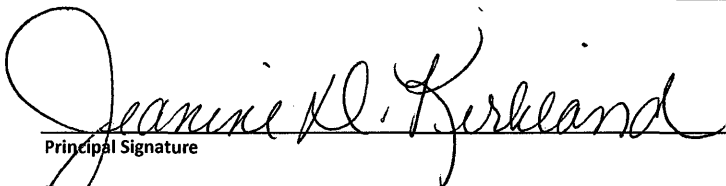
**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 126,708	\$ 110,300	\$ (16,408)
	Instructional	3,416,694	2,927,259	(489,435)
	Non-Instructional	684,612	410,890	(273,722)
	Subtotal - Salaries & Benefits	<u>4,228,014</u>	<u>3,448,449</u>	<u>(779,565)</u>
300	Purchased Services	76,429	140,121	63,692
400	Energy Services	174,981	200,000	25,019
500	Materials & Supplies	184,099	154,338	(29,761)
600	Capital Outlay	2,643	3,089	446
700	Other Expenses	65,297	45,031	(20,266)
900	Transfers/Reserves - See Note (2)	<u>106,616</u>	<u>107,210</u>	<u>594</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,838,079</u>	<u>\$ 4,098,238</u>	<u>\$ (739,841)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 229,222</u>	<u>\$ 99,886</u>	<u>\$ (129,336)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 3,918</u>	<u>\$ 3,776</u>	<u>\$ (142)</u>

  
Principal Signature

Date 5/24/11

**Notes:**

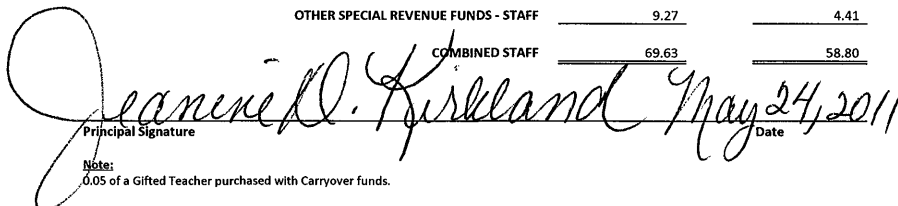
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.

(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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
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>1.09</u>	<u>1.00</u>	<u>(0.09)</u>
<b>Instructional</b>			
Teacher - Basic	31.08	29.55	(1.53)
Teacher - Class Size Reduction	10.17	10.20	0.03
Teacher - ESE	3.13	3.65	0.52
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	-	0.25	0.25
	<u>44.38</u>	<u>43.65</u>	<u>(0.73)</u>
<b>Instructional Support</b>			
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>-</u>	<u>(0.75)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.67	3.00	(0.67)
Day Care Coordinator	1.00	-	(1.00)
Day Care Worker	1.47	-	(1.47)
ESE Classroom Assistant	2.00	1.74	(0.26)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor	1.00	1.00	-
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>14.14</u>	<u>9.74</u>	<u>(4.40)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>60.36</u>	<u>54.39</u>	<u>(5.97)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.32	1.20	(1.12)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>4.27</u>	<u>2.15</u>	<u>(2.12)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	2.00	1.00	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	1.26	(1.74)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>2.26</u>	<u>(2.74)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>9.27</u>	<u>4.41</u>	<u>(4.86)</u>
<b>COMBINED STAFF</b>	<u>69.63</u>	<u>58.80</u>	<u>(10.83)</u>


  
 Principal Signature Date May 24, 2011

Note:  
 0.05 of a Gifted Teacher purchased with Carryover funds.