

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	410.00	406.00	(4.00)
102	Basic Education - Grades 4-8	193.00	185.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	64.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	54.00	37.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	3.00	2.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>718.00</u>	<u>696.00</u>	<u>(22.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	451.82	453.50	1.68
102	Basic Education - Grades 4-8	193.00	185.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.92	71.49	7.57
112	ESE Support Level I, II & III in Grades 4-8	54.00	37.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.16	3.50	2.34
254	ESE Support Level IV	7.10	3.52	(3.58)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>771.00</u>	<u>754.01</u>	<u>(16.99)</u>

Principal Signature

Date

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 175,461	\$ 162,680	\$ (12,781)
Federal Impact Aid	61,110	63,117	2,007
FEFP Funds - 92%	2,394,584	2,426,569	31,985
Special District Reserve Allocation	35,217	-	(35,217)
General Fund - Education Jobs Fund	116,745	-	(116,745)
Class Size Reduction Salary Supplement	130,946	121,828	(9,118)
Subtotal - School Allocation	2,914,063	2,774,194	(139,869)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	609,960	594,860	(15,100)
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)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,960	8,280	(3,680)
Florida Teachers Lead - (Project 3180)	9,000	9,000	-
Instructional Materials - Media - (Project 3106)	3,089	2,694	(395)
Instructional Materials - Science - (Project 3109)	847	739	(108)
Instructional Materials - Textbook - (Project 3105)	49,732	43,359	(6,373)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	765,288	739,057	(26,231)
Local Revenue Allocations:			
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	25,709	25,709	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	25,709	25,709	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,691	3,582	(1,109)
Itinerant Autistic Program - (Project 2018)	2,502	2,586	84
Itinerant Hearing Impaired - (Project 2008)	1,820	1,674	(146)
Itinerant Homebound - (Project 2023)	4,777	2,331	(2,446)
Itinerant Occupational/Physical Therapist - (Project 2019)	22,035	18,037	(3,998)
Itinerant Staffing Specialists - (Project 5012)	3,838	2,904	(934)
Itinerant Visually Impaired - (Project 2004)	5,033	3,921	(1,112)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	14,137	13,312	(825)
SAI - Attendance Officer - (Project 3162)	4,647	4,347	(300)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,713	70,811	(8,902)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,634	40,717	(917)
Total General Operating Fund	\$ 3,826,407	\$ 3,650,488	\$ (175,919)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ 167,564	\$ 267,305	\$ 99,741
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	39,927	43,276	3,349
IDEA - Staffing Specialist - (Project 3475)	31,590	32,220	630
Total Other Special Revenue Funds	\$ 271,831	\$ 376,751	\$ 104,920
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,098,238	\$ 4,027,239	\$ (70,999)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (22.00) |
| 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 House's projection. | - |

Jeannine H. Kirkland
Principal Signature

4-16-12
Date

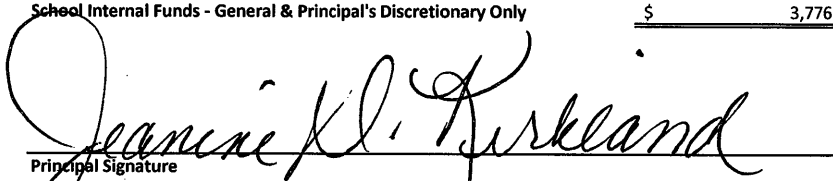
**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2012-2013**

APPROPRIATIONS <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	2,927,259	2,876,750	(50,509)
	Non-Instructional	410,890	350,092	(60,798)
	Subtotal - Salaries & Benefits	3,448,449	3,336,042	(112,407)
300	Purchased Services	140,121	234,009	93,888
400	Energy Services	200,000	190,000	(10,000)
500	Materials & Supplies	154,338	121,032	(33,306)
600	Capital Outlay	3,089	2,694	(395)
700	Other Expenses	45,031	45,246	215
900	Transfers/Reserves - See Note (2)	107,210	98,216	(8,994)
	Total Combined Appropriations	\$ 4,098,238	\$ 4,027,239	\$ (70,999)

OTHER INFORMATION			
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	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 99,886	\$ 135,167	\$ 35,280
School Internal Funds - General & Principal's Discretionary Only	\$ 3,776	\$ 2,737	\$ (1,039)


 Principal Signature

4-27-12
 Date

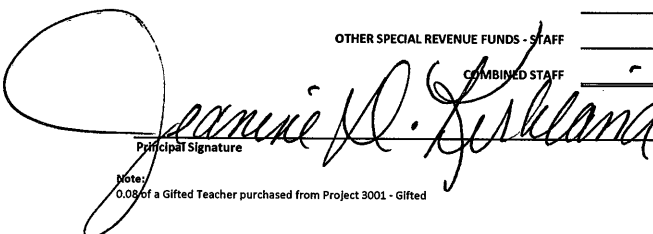
Notes:

- (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.
 (3) 0.08 of a Gifted Teacher purchased from Project 3001 - Gifted

**WALKER ELEMENTARY SCHOOL
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PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	29.55	28.45	(1.10)
Teacher - Class Size Reduction	10.20	9.80	(0.40)
Teacher - ESE	3.65	3.42	(0.23)
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)	0.25	0.50	0.25
Teacher - Other	-	-	-
	<u>43.65</u>	<u>42.17</u>	<u>(1.48)</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.00	-	(3.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.74	1.67	(0.07)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
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>9.74</u>	<u>6.67</u>	<u>(3.07)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.39</u>	<u>49.84</u>	<u>(4.55)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.20	1.50	0.30
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.75	0.25
Staffing Specialist	0.45	0.45	-
	<u>2.15</u>	<u>2.70</u>	<u>0.55</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	1.00	3.00	2.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.26	1.33	0.07
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.26</u>	<u>4.33</u>	<u>2.07</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.41</u>	<u>7.03</u>	<u>2.62</u>
COMBINED STAFF	<u>58.80</u>	<u>56.87</u>	<u>(1.93)</u>


 Date 4/27/12

Principal Signature

Note:
0.09 of a Gifted Teacher purchased from Project 3001 - Gifted