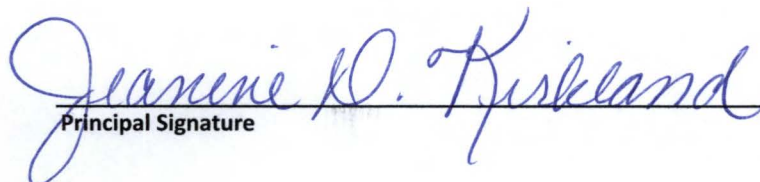


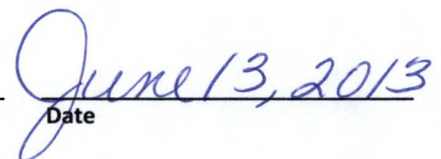
**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	406.00	420.00	14.00
102	Basic Education - Grades 4-8	185.00	175.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	65.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	37.00	45.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	4.23	1.23
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		696.00	709.23	13.23

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	453.50	472.50	19.00
102	Basic Education - Grades 4-8	185.00	175.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.49	73.13	1.64
112	ESE Support Level I, II & III in Grades 4-8	37.00	45.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.50	4.84	1.34
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		754.01	770.47	16.46


Principal Signature


Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 162,680	\$ 227,206	\$ 64,526
Federal Impact Aid	63,117	58,891	(4,226)
FEFP Funds - 92%	2,426,569	2,611,344	184,775
Class Size Reduction Salary Supplement	121,828	124,006	2,178
Subtotal - School Allocation	2,774,194	3,021,447	247,253
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	594,860	585,600	(9,260)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	8,280	7,614	(666)
Florida Teachers Lead - (Project 3180)	9,000	11,250	2,250
Instructional Materials - Media - (Project 3106)	2,694	2,834	140
Instructional Materials - Science - (Project 3109)	739	772	33
Instructional Materials - Textbook - (Project 3105)	43,359	45,326	1,967
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	739,057	767,146	28,089
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)	-	79,000	79,000
School Maintenance - (Project 2909)	25,709	25,709	-
Subtotal - Local Revenue Allocation	25,709	104,709	79,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,582	3,963	381
Itinerant Artistic Program - (Project 2018)	2,586	2,824	238
Itinerant Hearing Impaired - (Project 2008)	1,674	1,799	125
Itinerant Homebound - (Project 2023)	2,331	3,006	675
Itinerant Occupational/Physical Therapist - (Project 2019)	18,037	16,557	(1,480)
Itinerant Staffing Specialists - (Project 5012)	2,904	10,363	7,459
Itinerant Visually Impaired - (Project 2004)	3,921	3,644	(277)
School Psychologists - (Project 2027)	18,117	18,357	240
Medicaid - Nurses Contract - (Project 1084)	13,312	14,075	763
SAI - Attendance Officer - (Project 3162)	4,347	4,342	(5)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	70,811	78,930	8,119
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,717	41,605	888
Total General Operating Fund	\$ 3,650,488	\$ 4,013,837	\$ 363,349
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 267,305	\$ 226,395	\$ (40,910)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	43,276	122,863	79,587
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 376,751	\$ 418,048	\$ 41,297
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,027,239	\$ 4,431,885	\$ 404,646

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 13.23 |
| 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 new FTE calculation method. | (0.77) |

Principal Signature

Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 194,900	\$ 85,700
	Instructional	2,876,750	3,009,170	132,420
	Non-Instructional	350,092	454,218	104,126
	Subtotal - Salaries & Benefits	3,336,042	3,658,288	322,246
300	Purchased Services	234,009	235,170	1,161
400	Energy Services	190,000	195,000	5,000
500	Materials & Supplies	121,032	189,010	67,978
600	Capital Outlay	2,694	2,834	140
700	Other Expenses	45,246	45,123	(123)
900	Transfers/Reserves - See Note (2)	98,216	106,460	8,244
	Total Combined Appropriations	\$ 4,027,239	\$ 4,431,885	\$ 404,646

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 135,167	\$ 189,087	\$ 53,920
School Internal Funds - General & Principal's Discretionary Only	\$ 2,737	\$ 2,700	\$ (37)

Jeanine K. Kirkland

Principal Signature

June 13, 2013

Date

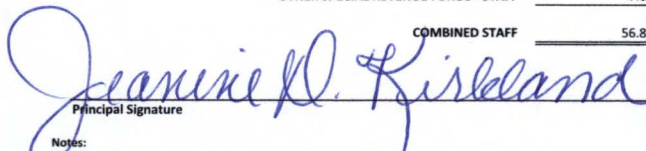
Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 was purchased from Project 3001 - Gifted Carryover for Fiscal Year 2012-2013.

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (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 II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	28.45	28.65	0.20
Teacher - Class Size Reduction	9.80	9.60	(0.20)
Teacher - ESE	3.42	4.70	1.28
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	0.50	-	(0.50)
	<u>42.17</u>	<u>42.95</u>	<u>0.78</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	0.75	0.75
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>0.75</u>	<u>0.75</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.67	1.20	(0.47)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	0.50	0.50
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	-	1.00	1.00
	<u>6.67</u>	<u>7.70</u>	<u>1.03</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>49.84</u>	<u>53.40</u>	<u>3.56</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.50	1.50	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.45	0.45	-
	<u>2.70</u>	<u>2.45</u>	<u>(0.25)</u>
Educational Support			
Classroom Assistant - Title I	3.00	2.50	(0.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.33	3.80	2.47
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.33</u>	<u>6.30</u>	<u>1.97</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.03</u>	<u>8.75</u>	<u>1.72</u>
COMBINED STAFF	<u>56.87</u>	<u>62.15</u>	<u>5.28</u>


Date June 13, 2013

Notes:
0.08 of a Gifted Teacher was purchased from Project 3001 - Gifted Carryover for Fiscal Year 2012-2013