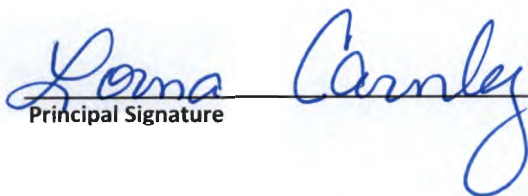


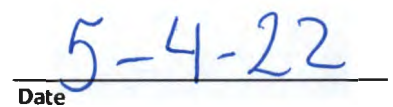
**WALKER ELEMENTARY SCHOOL  
COST CENTER - 0731  
FISCAL YEAR 2022-2023**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	434.00	489.00	55.00
102	Basic Education - Grades 4-8	191.00	209.00	18.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	94.00	10.00
112	ESE Support Level I, II & III in Grades 4-8	63.00	59.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	4.03	(0.97)
254	ESE Support Level IV	8.00	7.00	(1.00)
255	ESE Support Level V	2.00	1.00	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		787.00	863.03	76.03

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	488.68	550.61	61.93
102	Basic Education - Grades 4-8	191.00	209.00	18.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	94.58	105.84	11.26
112	ESE Support Level I, II & III in Grades 4-8	63.00	59.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	4.86	(1.14)
254	ESE Support Level IV	29.18	25.72	(3.46)
255	ESE Support Level V	10.68	5.40	(5.28)
300	Vocational Education Grades 7-12	-	-	-
		883.12	960.43	77.31

  
Principal Signature

  
Date

**WALKER ELEMENTARY SCHOOL  
COST CENTER - 0731  
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,511,000	\$ 3,515,600	\$ 4,600
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	332,155	129,997	(202,158)
<b>Subtotal - School Allocation</b>	<b>3,865,467</b>	<b>3,668,235</b>	<b>(197,232)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	997,100	1,076,600	79,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,074	3,441	367
Instructional Materials - Science - (Project 3109)	843	940	97
Instructional Materials - Textbook - (Project 3105)	4,952	5,612	660
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	29,997	30,195	198
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	15,600	14,100	(1,500)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,051,566</b>	<b>1,249,438</b>	<b>197,872</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	159,871	159,688	(183)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,380	123,040	15,660
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,567	20,567	-
School Maintenance - School Control - (Project 5909)	5,142	5,142	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	226,625	226,625
<b>Subtotal - Local Revenue Allocation</b>	<b>327,731</b>	<b>578,568</b>	<b>250,837</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	108,026	126,069	18,043
SAI - Attendance Officer - (Project 3162)	5,453	6,575	1,122
<b>Subtotal - Student Services Allocation</b>	<b>113,479</b>	<b>132,644</b>	<b>19,165</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,358,243</b>	<b>\$ 5,628,885</b>	<b>\$ 270,642</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 3475)	\$ 287,994	\$ 115,795	\$ (172,199)
Title I - School Allocation - (Project 3401)	383,352	380,424	(2,928)
Title II - Part A - (Project 3405)	18,180	27,450	9,270
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 689,526</b>	<b>\$ 523,669</b>	<b>\$ (165,857)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,047,769</b>	<b>\$ 6,152,554</b>	<b>\$ 104,785</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 76.03 |
| 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 Final Conference FTE changes. | -     |

*Loana Carnley*  
Principal Signature

5-4-22  
Date

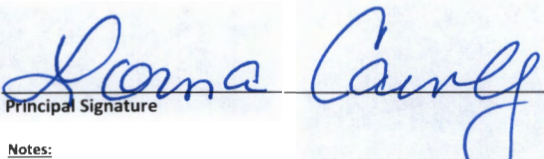
**WALKER ELEMENTARY SCHOOL  
COST CENTER - 0731  
FISCAL YEAR 2022-2023**

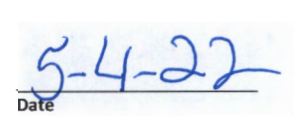
<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	4,089,832	4,242,119	152,287
	Non-Instructional	1,115,817	1,025,411	(90,406)
	Subtotal - Salaries & Benefits	<u>5,443,949</u>	<u>5,501,230</u>	<u>57,281</u>
300	Purchased Services	96,905	109,110	12,205
400	Energy Services	220,239	226,625	6,386
500	Materials & Supplies	94,369	90,655	(3,714)
600	Capital Outlay	23,074	23,790	716
700	Other Expenses	55,754	68,500	12,746
900	Transfers/Reserves - See Note (2)	<u>113,479</u>	<u>132,644</u>	<u>19,165</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,047,769</u>	<u>\$ 6,152,554</u>	<u>\$ 104,785</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 36,008</u>	<u>\$ 36,270</u>	<u>\$ 262</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,176</u>	<u>\$ 7,316</u>	<u>\$ 1,141</u>

  
Principal Signature

  
Date

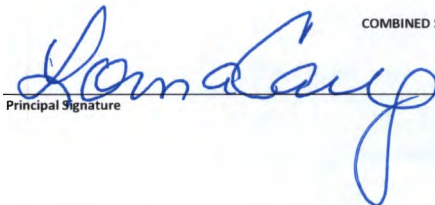
**Notes:**  
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.  
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**WALKER ELEMENTARY SCHOOL  
COST CENTER - 0731  
FISCAL YEAR 2022-2023**

**PROJECTED STAFFING**

Includes Only Staffing From Estimated *New* Revenues.

	FY 2021-2022 Projected <u>Final Conference</u>	FY 2022-2023 Projected <u>Final Conference</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	-
<b>Instructional</b>			
Teacher - Basic, Including Class Size Reduction	40.00	40.00	-
Teacher - ESE	8.40	9.60	1.20
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>48.40</u>	<u>49.60</u>	1.20
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.33	0.33	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	-	-
	<u>1.33</u>	<u>1.83</u>	0.50
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	3.00	3.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>22.00</u>	<u>24.00</u>	2.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>73.73</u>	<u>77.43</u>	3.70
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.62	0.72	0.10
Mental Health Counselor	-	-	-
Staffing Specialist	0.54	0.45	(0.09)
	<u>3.16</u>	<u>3.17</u>	0.01
<b>Educational Support</b>			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	6.00	2.00	(4.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>9.00</u>	<u>5.00</u>	(4.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>12.16</u>	<u>8.17</u>	(3.99)
<b>COMBINED STAFF</b>	<u>85.89</u>	<u>85.60</u>	(0.29)

  
Principal Signature

5-4-22  
Date