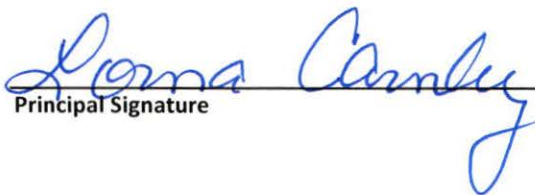


**WALKER ELEMENTARY SCHOOL  
COST CENTER - 0731  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	489.00	520.05	31.05
102	Basic Education - Grades 4-8	209.00	174.51	(34.49)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	94.00	104.14	10.14
112	ESE Support Level I, II & III in Grades 4-8	59.00	39.10	(19.90)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.03	13.04	9.01
254	ESE Support Level IV	7.00	7.00	-
255	ESE Support Level V	1.00	0.16	(0.84)
300	Vocational Education Grades 7-12	-	-	-
		863.03	858.00	(5.03)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	550.61	583.50	32.89
102	Basic Education - Grades 4-8	209.00	174.51	(34.49)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.84	116.85	11.01
112	ESE Support Level I, II & III in Grades 4-8	59.00	39.10	(19.90)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.86	15.75	10.89
254	ESE Support Level IV	25.72	25.94	0.22
255	ESE Support Level V	5.40	0.91	(4.49)
300	Vocational Education Grades 7-12	-	-	-
		960.43	956.56	(3.87)

  
Principal Signature

5-4-23  
Date

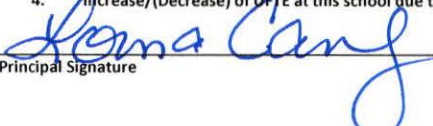
**WALKER ELEMENTARY SCHOOL  
COST CENTER - 0731  
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,515,600	\$ 3,803,700	\$ 288,100
Supplement Allocation	22,638	23,004	366
Overhead Allocation	129,997	135,612	5,615
<b>Subtotal - School Allocation</b>	<b>3,668,235</b>	<b>3,962,316</b>	<b>294,081</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,076,600	1,027,000	(49,600)
Instructional Materials - Media - (Project 3106)	3,441	3,452	11
Instructional Materials - Science - (Project 3109)	940	942	2
Instructional Materials - Textbook - (Project 3105)	5,612	5,636	24
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	30,195	27,324	(2,871)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	16,200	2,100
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,249,438</b>	<b>1,167,424</b>	<b>(82,014)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	159,688	178,628	18,940
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	123,040	142,200	19,160
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)	226,625	257,837	31,212
<b>Subtotal - Local Revenue Allocation</b>	<b>578,568</b>	<b>660,675</b>	<b>82,107</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	126,069	130,754	4,685
SAI - Attendance Officer - (Project 3162)	6,575	5,930	(645)
<b>Subtotal - Student Services Allocation</b>	<b>132,644</b>	<b>136,684</b>	<b>4,040</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,628,885</b>	<b>\$ 5,927,099</b>	<b>\$ 298,214</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 4475)	\$ 115,795	\$ 253,770	\$ 137,975
Title I - School Allocation - (Project 4401)	380,424	375,936	(4,488)
Title II - Part A - (Project 4405)	27,450	24,840	(2,610)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 523,669</b>	<b>\$ 654,546</b>	<b>\$ 130,877</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,152,554</b>	<b>\$ 6,581,645</b>	<b>\$ 429,091</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (5.03) |
| 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. | -      |

Principal Signature 

Date 

**WALKER ELEMENTARY SCHOOL  
COST CENTER - 0731  
FISCAL YEAR 2023-2024**

<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 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	4,242,133	4,376,765	134,632
	Non-Instructional	<u>1,025,411</u>	<u>1,241,833</u>	<u>216,422</u>
	Subtotal - Salaries & Benefits	<u>5,501,244</u>	<u>5,854,698</u>	<u>353,454</u>
300	Purchased Services	109,110	123,737	14,627
400	Energy Services	226,625	257,837	31,212
500	Materials & Supplies	90,655	118,525	27,870
600	Capital Outlay	23,790	6,452	(17,338)
700	Other Expenses	68,486	83,712	15,226
900	Transfers/Reserves - See Note (2)	<u>132,644</u>	<u>136,684</u>	<u>4,040</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,152,554</u>	<u>\$ 6,581,645</u>	<u>\$ 429,091</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 36,270</u>	<u>\$ 62,034</u>	<u>\$ 25,764</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,316</u>	<u>\$ 6,557</u>	<u>\$ (759)</u>

  
Principal Signature

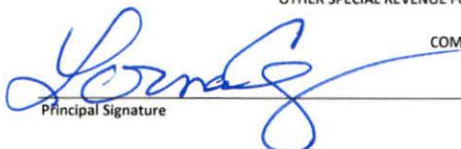
5-4-23  
Date

**Notes:**  
 (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.  
 (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 2023-2024**

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

	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	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>	<u>-</u>	
<b>Instructional</b>				
Teacher - Basic, Including Class Size Reduction	40.00	42.00	2.00	
Teacher - ESE	9.60	8.80	(0.80)	
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>49.60</u>	<u>50.80</u>	<u>1.20</u>	
<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	0.10	(0.40)	
Other Support - Instructional	-	-	-	
	<u>1.83</u>	<u>1.43</u>	<u>(0.40)</u>	
<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	5.00	5.00	-	
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	2.00	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-	
Financial Aid Technician	-	-	-	
Other Support - Non-Instructional	-	-	-	
	<u>24.00</u>	<u>24.00</u>	<u>-</u>	
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>		<u>77.43</u>	<u>78.23</u>	<u>0.80</u>
<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	0.72	0.30	(0.42)	
Mental Health Counselor	-	-	-	
Staffing Specialist	0.45	0.45	-	
	<u>3.17</u>	<u>2.75</u>	<u>(0.42)</u>	
<b>Educational Support</b>				
Paraprofessional - Title I	3.00	3.00	-	
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-	
ESE Paraprofessional	2.00	5.00	3.00	
ESE Interpreter	-	-	-	
ESE Job Coach	-	-	-	
Parent Educator	-	-	-	
	<u>5.00</u>	<u>8.00</u>	<u>3.00</u>	
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>		<u>8.17</u>	<u>10.75</u>	<u>2.58</u>
<b>COMBINED STAFF</b>		<u>85.60</u>	<u>88.98</u>	<u>3.38</u>

  
Principal Signature

5-4-23  
Date