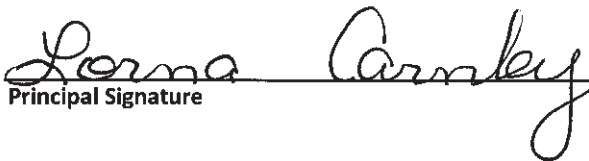


**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	448.00	475.00	27.00
102	Basic Education - Grades 4-8	216.00	212.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	89.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	73.00	76.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	6.00	2.00
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		834.00	861.10	27.10

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	496.38	532.00	35.62
102	Basic Education - Grades 4-8	216.00	212.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.72	99.68	(0.04)
112	ESE Support Level I, II & III in Grades 4-8	73.00	76.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.74	7.09	2.35
254	ESE Support Level IV	10.86	10.91	0.05
255	ESE Support Level V	-	0.56	0.56
300	Vocational Education Grades 7-12	-	-	-
		900.70	938.24	37.54


Principal Signature

5-10-19
Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,678,320	\$ 3,841,500	\$ 163,180
Supplement Allocation	18,999	19,060	61
Overhead Allocation	343,380	339,464	(3,916)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,020	-	(25,020)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	153,256	-	(153,256)
Subtotal - School Allocation	4,218,975	4,200,024	(18,951)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	762,300	781,000	18,700
CSR - Instructional Coaches - (Project 4104)	2,361	2,388	27
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,393	3,511	118
Instructional Materials - Science - (Project 3109)	923	961	38
Instructional Materials - Textbook - (Project 3105)	5,501	5,727	226
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	17,100	18,000	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	892,238	875,267	(16,971)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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 Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	155,322	155,322
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	25,833	25,833
Health Services Medicaid Allocation - (Project 1084)	6,237	5,162	(1,075)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
Subtotal - Local Revenue Allocation	139,084	327,206	188,122
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	102,765	105,961	3,196
SAI - Attendance Officer - (Project 3162)	5,548	5,571	23
Subtotal - Student Services Allocation	108,313	111,532	3,219
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,358,610	\$ 5,514,029	\$ 155,419
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 184,430	\$ 267,015	\$ 82,585
Title I - School Allocation - (Project 0401)	347,050	395,943	48,893
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 543,285	\$ 674,898	\$ 131,613
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,901,895	\$ 6,188,927	\$ 287,032

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 27.10 |
| 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. | - |

Donna Carney
Principal Signature

5-10-19
Date

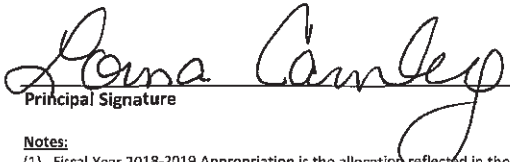
**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	4,030,894	4,172,603	141,709
	Non-Instructional	934,780	1,169,114	234,334
	Subtotal - Salaries & Benefits	5,185,874	5,564,817	378,943
300	Purchased Services	221,270	82,269	(139,001)
400	Energy Services	219,685	221,982	2,297
500	Materials & Supplies	116,560	24,688	(91,872)
600	Capital Outlay	3,393	3,511	118
700	Other Expenses	46,800	55,000	8,200
900	Transfers/Reserves - See Note (2)	108,313	111,532	3,219
	Total Combined Appropriations	\$ 5,901,895	\$ 6,063,799	\$ 161,904

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 61,440	\$ 30,980	\$ (30,460)
School Internal Funds - General & Principal's Discretionary Only	\$ 19,252	\$ 12,299	\$ (6,953)


Principal Signature

5-10-19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING <small>Includes Only Staffing from Estimated New Revenues.</small>			
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
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>
Instructional			
Teacher - Basic	32.00	32.00	-
Teacher - Class Size Reduction	11.00	11.00	-
Teacher - ESE	9.40	10.00	0.60
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	-	-	-
	<u>52.40</u>	<u>53.00</u>	<u>0.60</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.83	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.83</u>	<u>1.83</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1.00
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	6.00	6.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	1.00	-	(1.00)
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>25.00</u>	<u>25.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>81.23</u>	<u>81.83</u>	<u>0.60</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	0.57	0.57	-
Staffing Specialist	0.45	0.45	-
	<u>3.02</u>	<u>3.02</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	6.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>7.00</u>	<u>9.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.02</u>	<u>12.02</u>	<u>2.00</u>
COMBINED STAFF	<u>91.25</u>	<u>93.85</u>	<u>2.60</u>

Roma Conley
Principal Signature

5-10-19
Date