

**WALKER ELEMENTARY SCHOOL  
COST CENTER - 0731  
FISCAL YEAR 2024-2025**

**ENROLLMENT**

Program Number	Program Name	2023-2024	Unweighted FTE	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	520.05	476.00	(44.05)
102	Basic Education - Grades 4-8	174.51	225.00	50.49
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	104.14	105.00	0.86
112	ESE Support Level I, II & III in Grades 4-8	39.10	67.00	27.90
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.04	2.37	(10.67)
254	ESE Support Level IV	7.00	7.00	-
255	ESE Support Level V	0.16	0.13	(0.03)
300	Vocational Education Grades 7-12	-	-	-
		<u>858.00</u>	<u>882.50</u>	<u>24.50</u>

Program Number	Program Name	2023-2024	Weighted FTE	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	583.50	532.17	(51.33)
102	Basic Education - Grades 4-8	174.51	225.00	50.49
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	116.85	117.39	0.54
112	ESE Support Level I, II & III in Grades 4-8	39.10	67.00	27.90
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.75	2.83	(12.92)
254	ESE Support Level IV	25.94	25.88	(0.06)
255	ESE Support Level V	0.91	0.78	(0.13)
300	Vocational Education Grades 7-12	-	-	-
		<u>956.56</u>	<u>971.05</u>	<u>14.49</u>

Mandy Lopez  
Principal Signature

4-23-24  
Date

**WALKER ELEMENTARY SCHOOL  
COST CENTER - 0731  
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,803,700	\$ 3,950,100	\$ 146,400
Supplement Allocation	23,004	23,440	436
Overhead Allocation	135,612	136,837	1,225
<b>Subtotal - School Allocation</b>	<b>3,962,316</b>	<b>4,110,377</b>	<b>148,061</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,027,000	945,600	(81,400)
Instructional Materials - Media - BSA - (Project 4068)	3,452	3,768	316
Instructional Materials - Science - BSA - (Project 4067)	942	944	2
Instructional Materials - Textbook - BSA - (Project 4065)	5,636	6,473	837
Itinerant - Social Workers - (Project 4021)	-	31,840	31,840
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading - BSA - (Project 6023)	27,324	27,819	495
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	16,200	16,800	600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,167,424</b>	<b>1,112,044</b>	<b>(55,380)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	178,628	178,080	(548)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	48,538	18,538
Health Services Medicaid Allocation - (Project 1084)	20,301	1,763	(18,538)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	142,200	-	(142,200)
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)	257,837	240,796	(17,041)
<b>Subtotal - Local Revenue Allocation</b>	<b>660,675</b>	<b>500,886</b>	<b>(159,789)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	130,754	128,883	(1,871)
SAI - Attendance Officer - (Project 3162)	5,930	5,924	(6)
<b>Subtotal - Student Services Allocation</b>	<b>136,684</b>	<b>134,807</b>	<b>(1,877)</b>
<b>Fee Based - Child Care - (Various Projects)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Operating Fund</b>	<b>\$ 5,927,099</b>	<b>\$ 5,858,114</b>	<b>\$ (68,985)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement - (Project 5475)	\$ 253,770	\$ 217,000	\$ (36,770)
Title I - School Allocation - (Project 5401)	375,936	383,201	7,265
Title II - Part A - (Project 5405)	24,840	25,290	450
Title IV - SS & AEG - (Project 5415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 654,546</b>	<b>\$ 625,491</b>	<b>\$ (29,055)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,581,645</b>	<b>\$ 6,483,605</b>	<b>\$ (98,040)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

24.50

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Principal Signature

Date



**WALKER ELEMENTARY SCHOOL  
COST CENTER - 0731  
FISCAL YEAR 2024-2025**

**APPROPRIATIONS**

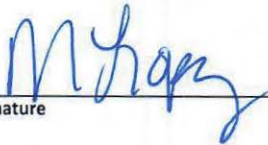
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 236,100	\$ 230,200	\$ (5,900)
	Instructional	4,376,765	4,298,317	(78,448)
	Non-Instructional	1,241,833	1,230,494	(11,339)
	Subtotal - Salaries & Benefits	<u>5,854,698</u>	<u>5,759,011</u>	<u>(95,687)</u>
300	Purchased Services	123,737	128,390	4,653
400	Energy Services	257,837	240,796	(17,041)
500	Materials & Supplies	118,525	130,621	12,096
600	Capital Outlay	6,452	7,268	816
700	Other Expenses	83,712	82,712	(1,000)
900	Transfers/Reserves - See Note (2)	<u>136,684</u>	<u>134,807</u>	<u>(1,877)</u>
	Total Combined Appropriations	<u>\$ 6,581,645</u>	<u>\$ 6,483,605</u>	<u>\$ (98,040)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 62,034</u>	<u>\$ 67,283</u>	<u>\$ 5,249</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,557</u>	<u>\$ 6,805</u>	<u>\$ 249</u>

Principal Signature



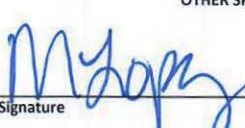
Date

4/24/24

**Notes:**

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.  
(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 2024-2025**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 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	42.00	41.00	(1.00)
Teacher - ESE	8.80	8.00	(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>50.80</u>	<u>49.00</u>	<u>(1.80)</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 - 10-Month	0.10	-	(0.10)
Social Worker - 10-Month	-	0.40	0.40
Other Support - Instructional	-	1.00	1.00
	<u>1.43</u>	<u>2.73</u>	<u>1.30</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	4.00	(1.00)
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	5.00	6.00	1.00
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
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>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>78.23</u>	<u>77.73</u>	<u>(0.50)</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	0.30	0.30	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	-	(0.45)
	<u>2.75</u>	<u>2.30</u>	<u>(0.45)</u>
<b>Educational Support</b>			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.00</u>	<u>8.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.75</u>	<u>10.30</u>	<u>(0.45)</u>
COMBINED STAFF	<u>88.98</u>	<u>88.03</u>	<u>(0.95)</u>
Principal Signature 		Date <u>4/24/24</u>	