

Student Based Budgeting - Budget Allocations

| | | |
|--|--|--------------------------|
| School Name: Walker Mill Middle | School Code: WMILL | School Year: 2024 |
| Cost Center: 01819 | Principal: Cribbs, Erin V | |
| School Type: Middle School | Instructional Director: Lee, Dallas Donnell | |

SBB Formula

| Type | School-Level Student Weights | Foundation | Students Receiving Weights | Total |
|--------------|------------------------------|------------|----------------------------|-------------|
| Base | 1.000 | \$3,888 | 987 | \$3,837,456 |
| Performance | 0.530 | \$3,888 | 692 | \$1,436,592 |
| ESOL | 0.390 | \$3,888 | 152 | \$229,598 |
| Kindergarten | 0.000 | \$3,888 | 0 | \$0 |
| Grade 1 - 3 | 0.000 | \$3,888 | 0 | \$0 |
| | | | Total SBB Dollars | \$5,503,646 |
| | | | PP SBB Dollars | \$5,576 |

Locked Resources

| | |
|--|----------|
| Title I* | \$0 |
| Locked Operating Supplies - Special Ed | \$1,470 |
| Locked Operating Supplies - Others | \$1,750 |
| Talented & Gifted** | \$10,716 |

* Title I budget is separate from SBB and should be budgeted on Title I page.

** Specialty program discretionary dollars should be budgeted on Discretionary page.

Final SBB Dollars

| PP 2023 SBB \$ | PP 2024 SBB \$ | PP Difference 2023 & 2024 | % Change |
|----------------|----------------|---------------------------|----------|
| \$5,030 | \$5,576 | 546 | 10.85 |

Enrollment Projection and History

| Fiscal Year | PreK | K | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | Enroll Type | Total |
|-------------|------|---|----|----|----|----|----|-----|-----|-----|----|----|----|----|-------------|-------|
| 2024 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 334 | 338 | 315 | 0 | 0 | 0 | 0 | Projected | 987 |
| 2023 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | 263 | 235 | 0 | 0 | 0 | 0 | Actual | 693 |
| 2022 | | | | | | | | 195 | 238 | 290 | | | | | Actual | 723 |
| 2021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 208 | 292 | 260 | 0 | 0 | 0 | 0 | Actual | 760 |
| 2020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 260 | 267 | 0 | 0 | 0 | 0 | Actual | 705 |