

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2008-2009
BASED ON FEBRUARY 2009 FTE**

| |
|-------------------|
| ENROLLMENT |
|-------------------|

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|---|---|--------------------------------|
| | | <u>2008-2009 Adjusted Projected</u> | <u>2008-2009 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 406.39 | 403.50 | (2.89) |
| 102 | Basic Education - Grades 4-8 | 174.59 | 191.36 | 16.77 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 90.00 | 85.72 | (4.28) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 65.00 | 50.95 | (14.05) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 4.00 | 1.58 | (2.42) |
| 254 | ESE Support Level IV | 3.00 | 3.00 | - |
| 255 | ESE Support Level V | 1.00 | 0.16 | (0.84) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 743.98 | 736.27 | (7.71) |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|---|---|--------------------------------|
| | | <u>2008-2009 Adjusted Projected</u> | <u>2008-2009 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 433.21 | 430.13 | (3.08) |
| 102 | Basic Education - Grades 4-8 | 174.59 | 191.36 | 16.77 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 95.94 | 91.38 | (4.56) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 65.00 | 50.95 | (14.05) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 4.48 | 1.77 | (2.71) |
| 254 | ESE Support Level IV | 10.71 | 10.71 | - |
| 255 | ESE Support Level V | 4.97 | 0.80 | (4.17) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 788.90 | 777.10 | (11.80) |