

WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	410.00	386.00	(24.00)
102	Basic Education - Grades 4-8	193.00	198.50	5.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	72.11	14.11
112	ESE Support Level I, II & III in Grades 4-8	54.00	43.58	(10.42)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	3.00	2.00
254	ESE Support Level IV	2.00	0.50	(1.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>718.00</u>	<u>703.69</u>	<u>(14.31)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	451.82	425.37	(26.45)
102	Basic Education - Grades 4-8	193.00	198.50	5.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.92	79.47	15.55
112	ESE Support Level I, II & III in Grades 4-8	54.00	43.58	(10.42)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.16	3.48	2.32
254	ESE Support Level IV	7.10	1.78	(5.32)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>771.00</u>	<u>752.18</u>	<u>(18.82)</u>