

WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	406.00	405.00	(1.00)
102	Basic Education - Grades 4-8	185.00	175.77	(9.23)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	81.56	17.56
112	ESE Support Level I, II & III in Grades 4-8	37.00	42.93	5.93
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	-	(3.00)
254	ESE Support Level IV	1.00	2.50	1.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		696.00	707.76	11.76

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	453.50	452.39	(1.11)
102	Basic Education - Grades 4-8	185.00	175.77	(9.23)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.49	91.10	19.61
112	ESE Support Level I, II & III in Grades 4-8	37.00	42.93	5.93
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.50	-	(3.50)
254	ESE Support Level IV	3.52	8.81	5.29
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		754.01	771.00	16.99