

WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	420.00	403.25	(16.75)
102	Basic Education - Grades 4-8	175.00	163.55	(11.45)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	89.12	24.12
112	ESE Support Level I, II & III in Grades 4-8	45.00	55.74	10.74
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.23	-	(4.23)
254	ESE Support Level IV	-	4.50	4.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>709.23</u>	<u>716.16</u>	<u>6.93</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	472.50	453.66	(18.84)
102	Basic Education - Grades 4-8	175.00	163.55	(11.45)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.13	100.26	27.13
112	ESE Support Level I, II & III in Grades 4-8	45.00	55.74	10.74
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.84	-	(4.84)
254	ESE Support Level IV	-	16.01	16.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>770.47</u>	<u>789.22</u>	<u>18.75</u>