

WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2015-2016
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	475.00	487.92	12.92
102	Basic Education - Grades 4-8	197.00	183.15	(13.85)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	103.00	100.52	(2.48)
112	ESE Support Level I, II & III in Grades 4-8	61.00	56.87	(4.13)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	2.55	2.55
254	ESE Support Level IV	4.50	5.00	0.50
255	ESE Support Level V	-	0.06	0.06
300	Vocational Education Grades 7-12	-	-	-
		<u>840.50</u>	<u>836.07</u>	<u>(4.43)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	529.63	544.03	14.40
102	Basic Education - Grades 4-8	197.00	183.15	(13.85)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	114.85	112.08	(2.77)
112	ESE Support Level I, II & III in Grades 4-8	61.00	56.87	(4.13)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	3.01	3.01
254	ESE Support Level IV	16.26	18.07	1.81
255	ESE Support Level V	-	0.32	0.32
300	Vocational Education Grades 7-12	-	-	-
		<u>918.74</u>	<u>917.53</u>	<u>(1.21)</u>