

WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	500.00	484.00	(16.00)
102	Basic Education - Grades 4-8	190.00	224.46	34.46
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	96.00	92.16	(3.84)
112	ESE Support Level I, II & III in Grades 4-8	59.00	61.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	1.72	(2.28)
254	ESE Support Level IV	5.00	4.00	(1.00)
255	ESE Support Level V	0.10	0.06	(0.04)
300	Vocational Education Grades 7-12	-	-	-
		854.10	867.40	13.30

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	551.50	533.85	(17.65)
102	Basic Education - Grades 4-8	190.00	224.46	34.46
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.89	101.65	(4.24)
112	ESE Support Level I, II & III in Grades 4-8	59.00	61.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.78	2.05	(2.73)
254	ESE Support Level IV	18.04	14.43	(3.61)
255	ESE Support Level V	0.54	0.32	(0.22)
300	Vocational Education Grades 7-12	-	-	-
		929.75	937.76	8.01