

**WALKER ELEMENTARY SCHOOL
 COST CENTER - 0731
 FISCAL YEAR 2017-2018
 BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	498.00	458.30	(39.70)
102	Basic Education - Grades 4-8	197.00	219.96	22.96
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.00	94.38	(15.62)
112	ESE Support Level I, II & III in Grades 4-8	50.00	75.18	25.18
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	4.26	2.26
254	ESE Support Level IV	5.90	4.01	(1.89)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		863.00	856.09	(6.91)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	551.29	507.34	(43.95)
102	Basic Education - Grades 4-8	197.00	219.96	22.96
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	121.77	104.48	(17.29)
112	ESE Support Level I, II & III in Grades 4-8	50.00	75.18	25.18
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.42	5.16	2.74
254	ESE Support Level IV	21.35	14.51	(6.84)
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		944.38	926.63	(17.75)