

WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
ACTUAL OCTOBER 2021 FTE & ACTUAL FEBRUARY 2022 FTE
FISCAL YEAR 2021-2022

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2021-2022 Adj. Proj. Final Conference</u> | <u>2021-2022 Adj. Proj. Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 434.00 | 458.24 | 24.24 |
| 102 | Basic Education - Grades 4-8 | 191.00 | 217.04 | 26.04 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 84.00 | 87.05 | 3.05 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 63.00 | 64.56 | 1.56 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 5.00 | 5.86 | 0.86 |
| 254 | ESE Support Level IV | 8.00 | 6.00 | (2.00) |
| 255 | ESE Support Level V | 2.00 | 1.00 | (1.00) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>787.00</u> | <u>839.75</u> | <u>52.75</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2021-2022 Adj. Proj. Final Conference</u> | <u>2021-2022 Adj. Proj. Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 488.68 | 515.98 | 27.30 |
| 102 | Basic Education - Grades 4-8 | 191.00 | 217.04 | 26.04 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 94.58 | 98.02 | 3.44 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 63.00 | 64.56 | 1.56 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 6.00 | 7.03 | 1.03 |
| 254 | ESE Support Level IV | 29.18 | 21.89 | (7.29) |
| 255 | ESE Support Level V | 10.68 | 5.34 | (5.34) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>883.12</u> | <u>929.86</u> | <u>46.74</u> |