

**WALKER ELEMENTARY SCHOOL**  
**COST CENTER - 0731**  
**FISCAL YEAR 2023-2024**  
**BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

**ENROLLMENT**

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                                |                                                      |                                |
|---------------------------|----------------------------------------------|------------------------------------------------------|------------------------------------------------------|--------------------------------|
|                           |                                              | <u>2023-2024<br/>Adj. Proj.<br/>Final Conference</u> | <u>2023-2024<br/>Adj. Proj.<br/>Estimated Actual</u> | <u>Increase<br/>(Decrease)</u> |
| 101                       | Basic Education - Grades K-3                 | 520.05                                               | 446.12                                               | (73.93)                        |
| 102                       | Basic Education - Grades 4-8                 | 174.51                                               | 218.32                                               | 43.81                          |
| 103                       | Basic Education - Grades 9-12                | -                                                    | -                                                    | -                              |
| 111                       | ESE Support Level I, II & III in Grades K-3  | 104.14                                               | 104.42                                               | 0.28                           |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | 39.10                                                | 59.06                                                | 19.96                          |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -                                                    | -                                                    | -                              |
| 130                       | ESOL/Intensive English                       | 13.04                                                | 5.61                                                 | (7.43)                         |
| 254                       | ESE Support Level IV                         | 7.00                                                 | 3.50                                                 | (3.50)                         |
| 255                       | ESE Support Level V                          | 0.16                                                 | 0.07                                                 | (0.09)                         |
| 300                       | Vocational Education Grades 7-12             | -                                                    | -                                                    | -                              |
|                           |                                              | <u>858.00</u>                                        | <u>837.10</u>                                        | <u>(20.90)</u>                 |

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                                  |                                                      |                                |
|---------------------------|----------------------------------------------|------------------------------------------------------|------------------------------------------------------|--------------------------------|
|                           |                                              | <u>2023-2024<br/>Adj. Proj.<br/>Final Conference</u> | <u>2023-2024<br/>Adj. Proj.<br/>Estimated Actual</u> | <u>Increase<br/>(Decrease)</u> |
| 101                       | Basic Education - Grades K-3                 | 583.50                                               | 500.55                                               | (82.95)                        |
| 102                       | Basic Education - Grades 4-8                 | 174.51                                               | 218.32                                               | 43.81                          |
| 103                       | Basic Education - Grades 9-12                | -                                                    | -                                                    | -                              |
| 111                       | ESE Support Level I, II & III in Grades K-3  | 116.85                                               | 117.16                                               | 0.31                           |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | 39.10                                                | 59.06                                                | 19.96                          |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -                                                    | -                                                    | -                              |
| 130                       | ESOL/Intensive English                       | 15.75                                                | 6.78                                                 | (8.97)                         |
| 254                       | ESE Support Level IV                         | 25.94                                                | 12.97                                                | (12.97)                        |
| 255                       | ESE Support Level V                          | 0.91                                                 | 0.40                                                 | (0.51)                         |
| 300                       | Vocational Education Grades 7-12             | -                                                    | -                                                    | -                              |
|                           |                                              | <u>956.56</u>                                        | <u>915.24</u>                                        | <u>(41.32)</u>                 |