

**WALKER ELEMENTARY SCHOOL
 COST CENTER - 0731
 FISCAL YEAR 2012-2013
 BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	406.00	410.44	4.44
102	Basic Education - Grades 4-8	185.00	175.01	(9.99)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	81.42	17.42
112	ESE Support Level I, II & III in Grades 4-8	37.00	43.41	6.41
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	-	(3.00)
254	ESE Support Level IV	1.00	1.89	0.89
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		696.00	712.17	16.17
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<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	453.50	458.46	4.96
102	Basic Education - Grades 4-8	185.00	175.01	(9.99)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.49	90.95	19.46
112	ESE Support Level I, II & III in Grades 4-8	37.00	43.41	6.41
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.50	-	(3.50)
254	ESE Support Level IV	3.52	6.66	3.14
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		754.01	774.49	20.48
		754.01	774.49	20.48