

**WALKER ELEMENTARY SCHOOL
 COST CENTER - 0731
 FISCAL YEAR 2013-2014
 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>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	420.00	402.58	(17.42)
102	Basic Education - Grades 4-8	175.00	165.94	(9.06)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	86.55	21.55
112	ESE Support Level I, II & III in Grades 4-8	45.00	54.86	9.86
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.23	-	(4.23)
254	ESE Support Level IV	-	5.09	5.09
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		709.23	715.02	5.79

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	472.50	452.90	(19.60)
102	Basic Education - Grades 4-8	175.00	165.94	(9.06)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.13	97.37	24.24
112	ESE Support Level I, II & III in Grades 4-8	45.00	54.86	9.86
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.84	-	(4.84)
254	ESE Support Level IV	-	18.11	18.11
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		770.47	789.18	18.71