

**WALKER ELEMENTARY SCHOOL  
 COST CENTER - 0731  
 FISCAL YEAR 2015-2016  
 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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	475.00	486.85	11.85
102	Basic Education - Grades 4-8	197.00	187.68	(9.32)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	103.00	99.21	(3.79)
112	ESE Support Level I, II & III in Grades 4-8	61.00	57.88	(3.12)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	3.31	3.31
254	ESE Support Level IV	4.50	5.00	0.50
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	-	-	-
		840.50	840.05	(0.45)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	529.63	542.84	13.21
102	Basic Education - Grades 4-8	197.00	187.68	(9.32)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	114.85	110.62	(4.23)
112	ESE Support Level I, II & III in Grades 4-8	61.00	57.88	(3.12)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	3.91	3.91
254	ESE Support Level IV	16.26	18.07	1.81
255	ESE Support Level V	-	0.63	0.63
300	Vocational Education Grades 7-12	-	-	-
		918.74	921.63	2.89