

**WALKER ELEMENTARY SCHOOL
 COST CENTER - 0731
 FISCAL YEAR 2016-2017
 BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	500.00	476.08	(23.92)
102	Basic Education - Grades 4-8	190.00	224.72	34.72
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	96.00	94.71	(1.29)
112	ESE Support Level I, II & III in Grades 4-8	59.00	59.26	0.26
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	1.70	(2.30)
254	ESE Support Level IV	5.00	4.03	(0.97)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		854.10	860.50	6.40

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	551.50	525.12	(26.38)
102	Basic Education - Grades 4-8	190.00	224.72	34.72
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.89	104.47	(1.42)
112	ESE Support Level I, II & III in Grades 4-8	59.00	59.26	0.26
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.78	2.03	(2.75)
254	ESE Support Level IV	18.04	14.54	(3.50)
255	ESE Support Level V	0.54	-	(0.54)
300	Vocational Education Grades 7-12	-	-	-
		929.75	930.14	0.39