

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2017-2018
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>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	498.00	458.18	(39.82)
102	Basic Education - Grades 4-8	197.00	219.93	22.93
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.00	98.08	(11.92)
112	ESE Support Level I, II & III in Grades 4-8	50.00	74.21	24.21
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	4.24	2.24
254	ESE Support Level IV	5.90	3.04	(2.86)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		863.00	857.68	(5.32)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	551.29	507.21	(44.08)
102	Basic Education - Grades 4-8	197.00	219.93	22.93
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	121.77	108.57	(13.20)
112	ESE Support Level I, II & III in Grades 4-8	50.00	74.21	24.21
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.42	5.14	2.72
254	ESE Support Level IV	21.35	11.00	(10.35)
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		944.38	926.06	(18.32)