

WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	448.00	476.41	28.41
102	Basic Education - Grades 4-8	216.00	212.74	(3.26)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	95.03	5.03
112	ESE Support Level I, II & III in Grades 4-8	73.00	77.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	6.03	2.03
254	ESE Support Level IV	3.00	3.03	0.03
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	-	-	-
		<u>834.00</u>	<u>870.36</u>	<u>36.36</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	496.38	527.86	31.48
102	Basic Education - Grades 4-8	216.00	212.74	(3.26)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.72	105.29	5.57
112	ESE Support Level I, II & III in Grades 4-8	73.00	77.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.74	7.15	2.41
254	ESE Support Level IV	10.86	10.97	0.11
255	ESE Support Level V	-	0.68	0.68
300	Vocational Education Grades 7-12	-	-	-
		<u>900.70</u>	<u>941.69</u>	<u>40.99</u>