

WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	475.00	458.04	(16.96)
102	Basic Education - Grades 4-8	212.00	203.19	(8.81)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.00	93.08	4.08
112	ESE Support Level I, II & III in Grades 4-8	76.00	67.07	(8.93)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	5.13	(0.87)
254	ESE Support Level IV	3.00	1.02	(1.98)
255	ESE Support Level V	0.10	1.94	1.84
300	Vocational Education Grades 7-12	-	-	-
		<u>861.10</u>	<u>829.47</u>	<u>(31.63)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	532.00	513.00	(19.00)
102	Basic Education - Grades 4-8	212.00	203.19	(8.81)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.68	104.25	4.57
112	ESE Support Level I, II & III in Grades 4-8	76.00	67.07	(8.93)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.09	6.06	(1.03)
254	ESE Support Level IV	10.91	3.71	(7.20)
255	ESE Support Level V	0.56	10.84	10.28
300	Vocational Education Grades 7-12	-	-	-
		<u>938.24</u>	<u>908.12</u>	<u>(30.12)</u>