

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
MID-YEAR ADJUSTMENT
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	520.05	448.39	(71.66)
102	Basic Education - Grades 4-8	174.51	213.82	39.31
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	104.14	110.34	6.20
112	ESE Support Level I, II & III in Grades 4-8	39.10	64.72	25.62
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.04	2.25	(10.79)
254	ESE Support Level IV	7.00	-	(7.00)
255	ESE Support Level V	0.16	-	(0.16)
300	Vocational Education Grades 7-12	-	-	-
		858.00	839.52	(18.48)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	583.50	503.09	(80.41)
102	Basic Education - Grades 4-8	174.51	213.82	39.31
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	116.85	123.80	6.95
112	ESE Support Level I, II & III in Grades 4-8	39.10	64.72	25.62
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.75	2.72	(13.03)
254	ESE Support Level IV	25.94	-	(25.94)
255	ESE Support Level V	0.91	-	(0.91)
300	Vocational Education Grades 7-12	-	-	-
		956.56	908.15	(48.41)