

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	496.00	548.83	52.83
102	Basic Education - Grades 4-8	232.00	209.20	(22.80)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.00	56.15	10.15
112	ESE Support Level I, II & III in Grades 4-8	47.00	48.24	1.24
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.39	8.74	5.35
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	-	-	-
		<u>824.39</u>	<u>871.71</u>	<u>47.32</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	558.00	617.43	59.43
102	Basic Education - Grades 4-8	232.00	209.20	(22.80)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.75	63.17	11.42
112	ESE Support Level I, II & III in Grades 4-8	47.00	48.24	1.24
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.88	10.01	6.13
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	2.80	2.80
300	Vocational Education Grades 7-12	-	-	-
		<u>892.63</u>	<u>950.85</u>	<u>58.22</u>