

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
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	340.00	338.53	(1.47)
102	Basic Education - Grades 4-8	133.00	126.23	(6.77)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.00	66.95	14.95
112	ESE Support Level I, II & III in Grades 4-8	42.00	36.90	(5.10)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.10	28.27	(9.83)
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>608.10</u>	<u>599.88</u>	<u>(8.22)</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	382.50	380.85	(1.65)
102	Basic Education - Grades 4-8	133.00	126.23	(6.77)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.50	75.32	16.82
112	ESE Support Level I, II & III in Grades 4-8	42.00	36.90	(5.10)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	43.62	32.37	(11.25)
254	ESE Support Level IV	10.67	10.67	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>670.29</u>	<u>662.34</u>	<u>(7.95)</u>