

FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	319.00	348.32	29.32
102	Basic Education - Grades 4-8	109.00	120.06	11.06
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	49.00	53.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	23.00	28.49	5.49
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.09	16.70	0.61
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>517.09</u>	<u>568.57</u>	<u>51.48</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	358.88	391.86	32.98
102	Basic Education - Grades 4-8	109.00	120.06	11.06
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.13	59.63	4.50
112	ESE Support Level I, II & III in Grades 4-8	23.00	28.49	5.49
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.42	19.12	0.70
254	ESE Support Level IV	3.56	7.12	3.56
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>567.99</u>	<u>626.28</u>	<u>58.29</u>