

EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2015-2016
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2015-2016 Adj. Proj. <u>Final Conference</u>	<u>Unweighted FTE</u> 2015-2016 Estimated	Increase (Decrease)
			<u>Actual</u>	
101	Basic Education - Grades K-3	251.00	212.46	(38.54)
102	Basic Education - Grades 4-8	69.00	89.75	20.75
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	72.63	17.63
112	ESE Support Level I, II & III in Grades 4-8	36.00	35.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.00	21.22	(2.78)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.06	0.06
300	Vocational Education Grades 7-12	-	-	-
		<u>436.00</u>	<u>432.12</u>	<u>(3.88)</u>

<u>Program Number</u>	<u>Program Name</u>	2015-2016 Adj. Proj. <u>Final Conference</u>	<u>Weighted FTE</u> 2015-2016 Estimated	Increase (Decrease)
			<u>Actual</u>	
101	Basic Education - Grades K-3	279.87	236.89	(42.98)
102	Basic Education - Grades 4-8	69.00	89.75	20.75
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.33	80.98	19.65
112	ESE Support Level I, II & III in Grades 4-8	36.00	35.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.32	25.04	(3.28)
254	ESE Support Level IV	3.61	3.61	-
255	ESE Support Level V	-	0.32	0.32
300	Vocational Education Grades 7-12	-	-	-
		<u>478.13</u>	<u>471.59</u>	<u>(6.54)</u>