

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2015-2016
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	499.00	435.61	(63.39)
102	Basic Education - Grades 4-8	202.00	214.62	12.62
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	54.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	42.00	43.07	1.07
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	8.13	(0.87)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.50	-	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		<u>799.50</u>	<u>755.43</u>	<u>(44.07)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	556.39	485.71	(70.68)
102	Basic Education - Grades 4-8	202.00	214.62	12.62
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.41	60.21	7.80
112	ESE Support Level I, II & III in Grades 4-8	42.00	43.07	1.07
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.62	9.59	(1.03)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	2.63	-	(2.63)
300	Vocational Education Grades 7-12	-	-	-
		<u>866.05</u>	<u>813.20</u>	<u>(52.85)</u>