

EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
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	346.00	363.31	17.31
102	Basic Education - Grades 4-8	149.00	139.60	(9.40)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.00	64.64	(28.36)
112	ESE Support Level I, II & III in Grades 4-8	37.00	36.97	(0.03)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	5.14	3.14
254	ESE Support Level IV	-	1.09	1.09
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>627.00</u>	<u>610.75</u>	<u>(16.25)</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	385.79	405.09	19.30
102	Basic Education - Grades 4-8	149.00	139.60	(9.40)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	103.70	72.07	(31.63)
112	ESE Support Level I, II & III in Grades 4-8	37.00	36.97	(0.03)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.36	6.07	3.71
254	ESE Support Level IV	-	3.94	3.94
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>677.85</u>	<u>663.74</u>	<u>(14.11)</u>