

PRYOR MIDDLE SCHOOL
COST CENTER - 0271
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	-	-	-
102	Basic Education - Grades 4-8	454.00	493.02	39.02
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	94.00	87.52	(6.48)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	21.66	4.66
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	-	-	-
		<u>565.00</u>	<u>602.32</u>	<u>37.32</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	-	-	-
102	Basic Education - Grades 4-8	454.00	493.02	39.02
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	94.00	87.52	(6.48)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.06	25.56	5.50
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.63	0.63
300	Vocational Education Grades 7-12	-	-	-
		<u>568.06</u>	<u>606.73</u>	<u>38.67</u>