

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
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	362.00	333.40	(28.60)
102	Basic Education - Grades 4-8	126.00	137.02	11.02
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	50.11	(11.89)
112	ESE Support Level I, II & III in Grades 4-8	46.00	54.33	8.33
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.00	44.38	16.38
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>627.00</u>	<u>621.24</u>	<u>(5.76)</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	403.63	371.74	(31.89)
102	Basic Education - Grades 4-8	126.00	137.02	11.02
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.13	55.87	(13.26)
112	ESE Support Level I, II & III in Grades 4-8	46.00	54.33	8.33
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.04	52.37	19.33
254	ESE Support Level IV	10.84	7.23	(3.61)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>688.64</u>	<u>678.56</u>	<u>(10.08)</u>