

PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
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	385.00	426.20	41.20
102	Basic Education - Grades 4-8	183.00	190.40	7.40
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.00	85.63	(11.37)
112	ESE Support Level I, II & III in Grades 4-8	43.00	62.98	19.98
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	5.76	0.76
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	-	0.08	0.08
300	Vocational Education Grades 7-12	-	-	-
		<u>713.00</u>	<u>771.55</u>	<u>58.55</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	429.28	475.21	45.93
102	Basic Education - Grades 4-8	183.00	190.40	7.40
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	108.16	95.48	(12.68)
112	ESE Support Level I, II & III in Grades 4-8	43.00	62.98	19.98
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.90	6.80	0.90
254	ESE Support Level IV	-	1.81	1.81
255	ESE Support Level V	-	0.42	0.42
300	Vocational Education Grades 7-12	-	-	-
		<u>769.34</u>	<u>833.10</u>	<u>63.76</u>