

**FLOROSA ELEMENTARY SCHOOL**  
**COST CENTER - 0631**  
**FISCAL YEAR 2015-2016**  
**BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE**

**ENROLLMENT**

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                              |                                         |                        |
|---------------------------|----------------------------------------------|----------------------------------------------------|-----------------------------------------|------------------------|
|                           |                                              | 2015-2016<br>Adj. Proj.<br><u>Final Conference</u> | 2015-2016<br>Estimated<br><u>Actual</u> | Increase<br>(Decrease) |
| 101                       | Basic Education - Grades K-3                 | 347.00                                             | 278.45                                  | (68.55)                |
| 102                       | Basic Education - Grades 4-8                 | 131.00                                             | 142.12                                  | 11.12                  |
| 103                       | Basic Education - Grades 9-12                | -                                                  | -                                       | -                      |
| 111                       | ESE Support Level I, II & III in Grades K-3  | 66.00                                              | 59.42                                   | (6.58)                 |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | 26.00                                              | 41.51                                   | 15.51                  |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -                                                  | -                                       | -                      |
| 130                       | ESOL/Intensive English                       | 17.00                                              | 9.85                                    | (7.15)                 |
| 254                       | ESE Support Level IV                         | 2.00                                               | -                                       | (2.00)                 |
| 255                       | ESE Support Level V                          | -                                                  | -                                       | -                      |
| 300                       | Vocational Education Grades 7-12             | -                                                  | -                                       | -                      |
|                           |                                              | <u>589.00</u>                                      | <u>531.35</u>                           | <u>(57.65)</u>         |

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                                |                                         |                        |
|---------------------------|----------------------------------------------|----------------------------------------------------|-----------------------------------------|------------------------|
|                           |                                              | 2015-2016<br>Adj. Proj.<br><u>Final Conference</u> | 2015-2016<br>Estimated<br><u>Actual</u> | Increase<br>(Decrease) |
| 101                       | Basic Education - Grades K-3                 | 386.91                                             | 310.47                                  | (76.44)                |
| 102                       | Basic Education - Grades 4-8                 | 131.00                                             | 142.12                                  | 11.12                  |
| 103                       | Basic Education - Grades 9-12                | -                                                  | -                                       | -                      |
| 111                       | ESE Support Level I, II & III in Grades K-3  | 73.59                                              | 66.25                                   | (7.34)                 |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | 26.00                                              | 41.51                                   | 15.51                  |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -                                                  | -                                       | -                      |
| 130                       | ESOL/Intensive English                       | 20.06                                              | 11.62                                   | (8.44)                 |
| 254                       | ESE Support Level IV                         | 7.23                                               | -                                       | (7.23)                 |
| 255                       | ESE Support Level V                          | -                                                  | -                                       | -                      |
| 300                       | Vocational Education Grades 7-12             | -                                                  | -                                       | -                      |
|                           |                                              | <u>644.79</u>                                      | <u>571.97</u>                           | <u>(72.82)</u>         |