

BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
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>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	453.00	496.43	43.43
102	Basic Education - Grades 4-8	182.00	220.17	38.17
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	111.00	82.23	(28.77)
112	ESE Support Level I, II & III in Grades 4-8	98.00	86.06	(11.94)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	4.30	(0.70)
254	ESE Support Level IV	1.00	3.50	2.50
255	ESE Support Level V	-	0.50	0.50
300	Vocational Education Grades 7-12	-	-	-
		<u>850.00</u>	<u>893.19</u>	<u>43.19</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	505.10	553.52	48.42
102	Basic Education - Grades 4-8	182.00	220.17	38.17
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	123.77	91.69	(32.08)
112	ESE Support Level I, II & III in Grades 4-8	98.00	86.06	(11.94)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.90	5.07	(0.83)
254	ESE Support Level IV	3.61	12.65	9.04
255	ESE Support Level V	-	2.63	2.63
300	Vocational Education Grades 7-12	-	-	-
		<u>918.38</u>	<u>971.79</u>	<u>53.41</u>