

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	430.00	490.96	60.96
102	Basic Education - Grades 4-8	214.00	218.29	4.29
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.00	48.98	(3.02)
112	ESE Support Level I, II & III in Grades 4-8	40.00	48.70	8.70
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	8.79	0.79
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		744.00	815.88	71.88

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	474.29	541.53	67.24
102	Basic Education - Grades 4-8	214.00	218.29	4.29
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.36	54.02	(3.34)
112	ESE Support Level I, II & III in Grades 4-8	40.00	48.70	8.70
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.55	10.50	0.95
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.86	0.86
300	Vocational Education Grades 7-12	-	-	-
		795.20	873.90	78.70