

DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
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	517.00	542.97	25.97
102	Basic Education - Grades 4-8	121.00	155.41	34.41
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.00	102.10	9.10
112	ESE Support Level I, II & III in Grades 4-8	38.00	29.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	81.00	92.86	11.86
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		851.00	923.50	72.50

<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	570.25	598.90	28.65
102	Basic Education - Grades 4-8	121.00	155.41	34.41
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.58	112.62	10.04
112	ESE Support Level I, II & III in Grades 4-8	38.00	29.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	96.71	110.87	14.16
254	ESE Support Level IV	3.61	3.61	-
255	ESE Support Level V	-	0.86	0.86
300	Vocational Education Grades 7-12	-	-	-
		932.15	1,011.27	79.12