

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
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	329.00	317.25	(11.75)
102	Basic Education - Grades 4-8	131.00	149.66	18.66
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.00	57.51	15.51
112	ESE Support Level I, II & III in Grades 4-8	54.00	49.41	(4.59)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.00	42.68	(3.32)
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		604.00	617.51	13.51

<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	362.89	349.93	(12.96)
102	Basic Education - Grades 4-8	131.00	149.66	18.66
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.33	63.43	17.10
112	ESE Support Level I, II & III in Grades 4-8	54.00	49.41	(4.59)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	54.92	50.96	(3.96)
254	ESE Support Level IV	7.21	3.61	(3.60)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		656.35	667.00	10.65