

FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	273.00	285.21	12.21
102	Basic Education - Grades 4-8	140.00	125.29	(14.71)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.00	65.67	12.67
112	ESE Support Level I, II & III in Grades 4-8	41.00	43.53	2.53
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	12.31	0.31
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.06	0.06
300	Vocational Education Grades 7-12	-	-	-
		519.00	532.07	13.07

<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	301.12	314.59	13.47
102	Basic Education - Grades 4-8	140.00	125.29	(14.71)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.46	72.43	13.97
112	ESE Support Level I, II & III in Grades 4-8	41.00	43.53	2.53
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.33	14.70	0.37
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.32	0.32
300	Vocational Education Grades 7-12	-	-	-
		554.91	570.86	15.95