

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|--|---|--------------------------------|
| | | <u>2017-2018 Adj. Proj. Final Conference</u> | <u>2017-2018 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 130.00 | 149.00 | 19.00 |
| 102 | Basic Education - Grades 4-8 | 327.00 | 377.03 | 50.03 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 51.00 | 68.84 | 17.84 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 104.00 | 122.65 | 18.65 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 1.00 | - | (1.00) |
| 254 | ESE Support Level IV | 6.80 | 4.89 | (1.91) |
| 255 | ESE Support Level V | 0.20 | 0.67 | 0.47 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 620.00 | 723.08 | 103.08 |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|--|---|--------------------------------|
| | | <u>2017-2018 Adj. Proj. Final Conference</u> | <u>2017-2018 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 143.91 | 164.94 | 21.03 |
| 102 | Basic Education - Grades 4-8 | 327.00 | 377.03 | 50.03 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 56.46 | 76.21 | 19.75 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 104.00 | 122.65 | 18.65 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 1.21 | - | (1.21) |
| 254 | ESE Support Level IV | 24.61 | 17.70 | (6.91) |
| 255 | ESE Support Level V | 1.11 | 3.70 | 2.59 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 658.30 | 762.23 | 103.93 |