

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2019-2020 Adj. Proj. Final Conference</u> | <u>2019-2020 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 477.00 | 465.81 | (11.19) |
| 102 | Basic Education - Grades 4-8 | 253.00 | 244.48 | (8.52) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 59.00 | 85.10 | 26.10 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 38.00 | 52.09 | 14.09 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 9.00 | 3.89 | (5.11) |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | 0.12 | 0.12 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 836.00 | 851.49 | 15.49 |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2019-2020 Adj. Proj. Final Conference</u> | <u>2019-2020 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 534.24 | 521.71 | (12.53) |
| 102 | Basic Education - Grades 4-8 | 253.00 | 244.48 | (8.52) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 66.08 | 95.31 | 29.23 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 38.00 | 52.09 | 14.09 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 10.63 | 4.59 | (6.04) |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | 0.67 | 0.67 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 901.95 | 918.85 | 16.90 |