

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	340.00	341.91	1.91
102	Basic Education - Grades 4-8	133.00	123.52	(9.48)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.00	66.68	14.68
112	ESE Support Level I, II & III in Grades 4-8	42.00	37.03	(4.97)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.10	29.08	(9.02)
254	ESE Support Level IV	3.00	3.05	0.05
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		608.10	601.27	(6.83)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	382.50	384.65	2.15
102	Basic Education - Grades 4-8	133.00	123.52	(9.48)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.50	75.02	16.52
112	ESE Support Level I, II & III in Grades 4-8	42.00	37.03	(4.97)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	43.62	33.30	(10.32)
254	ESE Support Level IV	10.67	10.85	0.18
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		670.29	664.37	(5.92)