

BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
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 | 417.00 | 457.95 | 40.95 |
| 102 | Basic Education - Grades 4-8 | 205.00 | 203.70 | (1.30) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 89.00 | 106.37 | 17.37 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 85.00 | 97.76 | 12.76 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 3.39 | 4.07 | 0.68 |
| 254 | ESE Support Level IV | - | 1.02 | 1.02 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 799.39 | 870.87 | 71.48 |
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|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2013-2014 Adj. Proj. Final Conference</u> | <u>2013-2014 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 469.13 | 515.19 | 46.06 |
| 102 | Basic Education - Grades 4-8 | 205.00 | 203.70 | (1.30) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 100.13 | 119.67 | 19.54 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 85.00 | 97.76 | 12.76 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 3.88 | 4.66 | 0.78 |
| 254 | ESE Support Level IV | - | 3.63 | 3.63 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 863.14 | 944.61 | 81.47 |
| | | 863.14 | 944.61 | 81.47 |