

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2014-2015
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>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	270.00	340.14	70.14
102	Basic Education - Grades 4-8	213.00	114.73	(98.27)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	56.88	(1.12)
112	ESE Support Level I, II & III in Grades 4-8	50.00	49.63	(0.37)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.00	42.13	10.13
254	ESE Support Level IV	2.00	1.96	(0.04)
255	ESE Support Level V	-	0.13	0.13
300	Vocational Education Grades 7-12	-	-	-
		625.00	605.60	(19.40)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	304.02	383.00	78.98
102	Basic Education - Grades 4-8	213.00	114.73	(98.27)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.31	64.05	(1.26)
112	ESE Support Level I, II & III in Grades 4-8	50.00	49.63	(0.37)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	36.70	48.32	11.62
254	ESE Support Level IV	7.10	6.95	(0.15)
255	ESE Support Level V	-	0.66	0.66
300	Vocational Education Grades 7-12	-	-	-
		676.13	667.34	(8.79)