

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2015-2016
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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	499.00	433.19	(65.81)
102	Basic Education - Grades 4-8	202.00	217.03	15.03
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	54.72	7.72
112	ESE Support Level I, II & III in Grades 4-8	42.00	41.15	(0.85)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	8.32	(0.68)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.50	-	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		799.50	754.41	(45.09)
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<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	556.39	483.01	(73.38)
102	Basic Education - Grades 4-8	202.00	217.03	15.03
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.41	61.01	8.60
112	ESE Support Level I, II & III in Grades 4-8	42.00	41.15	(0.85)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.62	9.82	(0.80)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	2.63	-	(2.63)
300	Vocational Education Grades 7-12	-	-	-
		866.05	812.02	(54.03)
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