

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
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	346.00	364.61	18.61
102	Basic Education - Grades 4-8	149.00	139.78	(9.22)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.00	65.33	(27.67)
112	ESE Support Level I, II & III in Grades 4-8	37.00	37.13	0.13
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	5.01	3.01
254	ESE Support Level IV	-	1.60	1.60
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		627.00	613.46	(13.54)

<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	385.79	406.54	20.75
102	Basic Education - Grades 4-8	149.00	139.78	(9.22)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	103.70	72.84	(30.86)
112	ESE Support Level I, II & III in Grades 4-8	37.00	37.13	0.13
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.36	5.91	3.55
254	ESE Support Level IV	-	5.78	5.78
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		677.85	667.98	(9.87)