

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
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	362.00	332.05	(29.95)
102	Basic Education - Grades 4-8	126.00	131.56	5.56
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	44.20	(17.80)
112	ESE Support Level I, II & III in Grades 4-8	46.00	53.79	7.79
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.00	44.12	16.12
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		627.00	607.72	(19.28)

<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	403.63	370.24	(33.39)
102	Basic Education - Grades 4-8	126.00	131.56	5.56
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.13	49.28	(19.85)
112	ESE Support Level I, II & III in Grades 4-8	46.00	53.79	7.79
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.04	52.06	19.02
254	ESE Support Level IV	10.84	7.23	(3.61)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		688.64	664.16	(24.48)