

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	129.00	117.99	(11.01)
102	Basic Education - Grades 4-8	330.00	337.04	7.04
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	50.51	12.51
112	ESE Support Level I, II & III in Grades 4-8	103.00	107.30	4.30
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	-	(1.00)
254	ESE Support Level IV	5.00	7.76	2.76
255	ESE Support Level V	-	0.06	0.06
300	Vocational Education Grades 7-12	-	-	-
		606.00	620.66	14.66

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	142.29	130.14	(12.15)
102	Basic Education - Grades 4-8	330.00	337.04	7.04
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.91	55.71	13.80
112	ESE Support Level I, II & III in Grades 4-8	103.00	107.30	4.30
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.19	-	(1.19)
254	ESE Support Level IV	18.04	27.99	9.95
255	ESE Support Level V	-	0.32	0.32
300	Vocational Education Grades 7-12	-	-	-
		636.43	658.50	22.07