

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2017-2018 Adj. Proj. Final Conference</u> | <u>2017-2018 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 361.00 | 345.25 | (15.75) |
| 102 | Basic Education - Grades 4-8 | 165.00 | 155.17 | (9.83) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 73.00 | 86.27 | 13.27 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 34.00 | 37.60 | 3.60 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 6.00 | 8.61 | 2.61 |
| 254 | ESE Support Level IV | 1.00 | 1.01 | 0.01 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 640.00 | 633.91 | (6.09) |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
| | | <u>2017-2018 Adj. Proj. Final Conference</u> | <u>2017-2018 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 399.63 | 382.19 | (17.44) |
| 102 | Basic Education - Grades 4-8 | 165.00 | 155.17 | (9.83) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 80.81 | 95.50 | 14.69 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 34.00 | 37.60 | 3.60 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 7.27 | 10.44 | 3.17 |
| 254 | ESE Support Level IV | 3.62 | 3.66 | 0.04 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 690.33 | 684.56 | (5.77) |