

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	494.00	471.15	(22.85)
102	Basic Education - Grades 4-8	258.00	250.19	(7.81)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	62.48	(1.52)
112	ESE Support Level I, II & III in Grades 4-8	49.00	38.05	(10.95)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	8.63	0.63
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		<u>873.20</u>	<u>830.50</u>	<u>(42.70)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	547.35	522.03	(25.32)
102	Basic Education - Grades 4-8	258.00	250.19	(7.81)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.91	69.23	(1.68)
112	ESE Support Level I, II & III in Grades 4-8	49.00	38.05	(10.95)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.48	10.23	0.75
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.13	-	(1.13)
300	Vocational Education Grades 7-12	-	-	-
		<u>935.87</u>	<u>889.73</u>	<u>(46.14)</u>