

DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
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	550.00	548.89	(1.11)
102	Basic Education - Grades 4-8	142.00	150.35	8.35
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	83.00	99.53	16.53
112	ESE Support Level I, II & III in Grades 4-8	37.00	18.02	(18.98)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	99.00	103.41	4.41
254	ESE Support Level IV	2.00	1.01	(0.99)
255	ESE Support Level V	0.10	0.99	0.89
300	Vocational Education Grades 7-12	-	-	-
		<u>913.10</u>	<u>922.20</u>	<u>9.10</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	609.40	608.17	(1.23)
102	Basic Education - Grades 4-8	142.00	150.35	8.35
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.96	110.28	18.32
112	ESE Support Level I, II & III in Grades 4-8	37.00	18.02	(18.98)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	117.32	122.54	5.22
254	ESE Support Level IV	7.24	3.66	(3.58)
255	ESE Support Level V	0.56	5.59	5.03
300	Vocational Education Grades 7-12	-	-	-
		<u>1,005.48</u>	<u>1,018.61</u>	<u>13.13</u>