

FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	318.00	316.92	(1.08)
102	Basic Education - Grades 4-8	128.00	105.79	(22.21)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	59.03	4.03
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.06	4.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.00	16.41	0.41
254	ESE Support Level IV	-	1.01	1.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>558.00</u>	<u>544.22</u>	<u>(13.78)</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	352.34	351.15	(1.19)
102	Basic Education - Grades 4-8	128.00	105.79	(22.21)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.94	65.41	4.47
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.06	4.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.96	19.45	0.49
254	ESE Support Level IV	-	3.66	3.66
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>601.24</u>	<u>590.52</u>	<u>(10.72)</u>