

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	477.00	456.83	(20.17)
102	Basic Education - Grades 4-8	253.00	243.93	(9.07)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.00	88.85	29.85
112	ESE Support Level I, II & III in Grades 4-8	38.00	50.06	12.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	4.36	(4.64)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	-	-	-
		<u>836.00</u>	<u>844.15</u>	<u>8.15</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	534.24	511.65	(22.59)
102	Basic Education - Grades 4-8	253.00	243.93	(9.07)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.08	99.51	33.43
112	ESE Support Level I, II & III in Grades 4-8	38.00	50.06	12.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.63	5.15	(5.48)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.67	0.67
300	Vocational Education Grades 7-12	-	-	-
		<u>901.95</u>	<u>910.97</u>	<u>9.02</u>