

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
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	267.50	292.61	25.11
102	Basic Education - Grades 4-8	144.00	144.55	0.55
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	49.00	53.93	4.93
112	ESE Support Level I, II & III in Grades 4-8	56.00	53.06	(2.94)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	45.00	44.18	(0.82)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>561.50</u>	<u>588.33</u>	<u>26.83</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	299.60	327.72	28.12
102	Basic Education - Grades 4-8	144.00	144.55	0.55
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.88	60.40	5.52
112	ESE Support Level I, II & III in Grades 4-8	56.00	53.06	(2.94)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.15	52.18	(0.97)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>607.63</u>	<u>637.91</u>	<u>30.28</u>