

FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	330.00	341.44	11.44
102	Basic Education - Grades 4-8	110.00	128.66	18.66
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.50	72.97	15.47
112	ESE Support Level I, II & III in Grades 4-8	45.50	24.03	(21.47)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	15.69	(1.31)
254	ESE Support Level IV	1.00	1.02	0.02
255	ESE Support Level V	-	0.97	0.97
300	Vocational Education Grades 7-12	-	-	-
		561.00	584.78	23.78

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	369.60	382.41	12.81
102	Basic Education - Grades 4-8	110.00	128.66	18.66
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.40	81.73	17.33
112	ESE Support Level I, II & III in Grades 4-8	45.50	24.03	(21.47)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.08	18.53	(1.55)
254	ESE Support Level IV	3.64	3.71	0.07
255	ESE Support Level V	-	5.42	5.42
300	Vocational Education Grades 7-12	-	-	-
		613.22	644.49	31.27