

**EDGE ELEMENTARY  
COST CENTER - 0151  
FISCAL YEAR 2011-2012**

|                   |
|-------------------|
| <b>ENROLLMENT</b> |
|-------------------|

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                    |  | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
|                       |  | <u>2010-2011 Adj. Proj. House/Senate</u> | <u>2011-2012 Adj. Proj. House/Senate</u> |                            |
| 101                   | Basic Education - Grades K-3                 | 265.30                                   | 320.00                                   | 54.70                      |
| 102                   | Basic Education - Grades 4-8                 | 105.26                                   | 109.00                                   | 3.74                       |
| 103                   | Basic Education - Grades 9-12                | -  | -  | -                          |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 59.38                                    | 44.00                                    | (15.38)                    |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 57.00                                    | 40.00                                    | (17.00)                    |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -  | -  | -                          |
| 130                   | ESOL/Intensive English                       | 2.90                                     | 5.60                                     | 2.70                       |
| 254                   | ESE Support Level IV                         | -  | -  | -                          |
| 255                   | ESE Support Level V                          | -  | -  | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -  | -                          |
|                       |  | 489.84                                   | 518.60                                   | 28.76                      |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                      |  | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
|                       |  | <u>2010-2011 Adj. Proj. House/Senate</u> | <u>2011-2012 Adj. Proj. House/Senate</u> |                            |
| 101                   | Basic Education - Grades K-3                 | 288.91                                   | 352.64                                   | 63.73                      |
| 102                   | Basic Education - Grades 4-8                 | 105.26                                   | 109.00                                   | 3.74                       |
| 103                   | Basic Education - Grades 9-12                | -  | -  | -                          |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 64.66                                    | 48.49                                    | (16.17)                    |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 57.00                                    | 40.00                                    | (17.00)                    |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -  | -  | -                          |
| 130                   | ESOL/Intensive English                       | 3.33                                     | 6.50                                     | 3.17                       |
| 254                   | ESE Support Level IV                         | -  | -  | -                          |
| 255                   | ESE Support Level V                          | -  | -  | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -  | -                          |
|                       |  | 519.16                                   | 556.63                                   | 37.47                      |