

**SHOAL RIVER MIDDLE
COST CENTER - 0092
FISCAL YEAR 2009-2010
BASED ON FEBRUARY 2010 FTE**

| |
|-------------------|
| ENROLLMENT |
|-------------------|

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|--|---|--------------------------------|
| | | <u>2009-2010 Adj. Proj. Governor's</u> | <u>2009-2010 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 507.00 | 656.43 | 149.43 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 181.00 | 152.86 | (28.14) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 5.00 | 1.74 | (3.26) |
| 254 | ESE Support Level IV | 1.00 | 0.50 | (0.50) |
| 255 | ESE Support Level V | - | 0.26 | 0.26 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 694.00 | 811.79 | 117.79 |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|--|---|--------------------------------|
| | | <u>2009-2010 Adj. Proj. Governor's</u> | <u>2009-2010 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 507.00 | 656.43 | 149.43 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 181.00 | 152.86 | (28.14) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 5.62 | 1.96 | (3.66) |
| 254 | ESE Support Level IV | 3.52 | 1.76 | (1.76) |
| 255 | ESE Support Level V | - | 1.26 | 1.26 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 697.14 | 814.27 | 117.13 |

Note:

Shoal River Middle School (0802) Data for FY 2009-2010 is being compared to Richbourg Middle School (0092) Data for FY 2008-2009.