

EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	250.00	208.43	(41.57)
102	Basic Education - Grades 4-8	118.00	99.45	(18.55)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.00	55.50	3.50
112	ESE Support Level I, II & III in Grades 4-8	23.00	23.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.00	34.55	2.55
254	ESE Support Level IV	-	1.50	1.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>475.00</u>	<u>422.43</u>	<u>(52.57)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	275.50	229.69	(45.81)
102	Basic Education - Grades 4-8	118.00	99.45	(18.55)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.30	61.16	3.86
112	ESE Support Level I, II & III in Grades 4-8	23.00	23.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	37.15	40.11	2.96
254	ESE Support Level IV	-	5.33	5.33
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>510.95</u>	<u>458.74</u>	<u>(52.21)</u>