

BOB SIKES ELEMENTARY
COST CENTER - 0051
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>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	429.00	473.59	44.59
102	Basic Education - Grades 4-8	190.00	212.48	22.48
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	75.46	28.46
112	ESE Support Level I, II & III in Grades 4-8	37.00	38.05	1.05
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	4.41	0.41
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>708.00</u>	<u>804.99</u>	<u>96.99</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	472.76	521.90	49.14
102	Basic Education - Grades 4-8	190.00	212.48	22.48
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.79	83.16	31.37
112	ESE Support Level I, II & III in Grades 4-8	37.00	38.05	1.05
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.64	5.12	0.48
254	ESE Support Level IV	3.55	3.55	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>759.74</u>	<u>864.26</u>	<u>104.52</u>