

SHOAL RIVER MIDDLE
COST CENTER - 0092
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	-	-	-
102	Basic Education - Grades 4-8	720.00	716.56	(3.44)
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	148.00	150.89	2.89
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.38	(0.62)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.14	0.14
300	Vocational Education Grades 7-12	-	-	-
		<u>872.00</u>	<u>870.97</u>	<u>(1.03)</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	-	-	-
102	Basic Education - Grades 4-8	720.00	716.56	(3.44)
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	148.00	150.89	2.89
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.64	3.92	(0.72)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.70	0.70
300	Vocational Education Grades 7-12	-	-	-
		<u>872.64</u>	<u>872.07</u>	<u>(0.57)</u>