

DESTIN ELEMENTARY
COST CENTER - 0131
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	517.00	495.00	(22.00)
102	Basic Education - Grades 4-8	183.00	167.64	(15.36)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	116.12	40.12
112	ESE Support Level I, II & III in Grades 4-8	38.00	64.67	26.67
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.00	44.30	(8.70)
254	ESE Support Level IV	1.00	0.50	(0.50)
255	ESE Support Level V	-	0.50	0.50
300	Vocational Education Grades 7-12	-	-	-
		<u>868.00</u>	<u>888.73</u>	<u>20.73</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	569.73	545.49	(24.24)
102	Basic Education - Grades 4-8	183.00	167.64	(15.36)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	83.75	127.96	44.21
112	ESE Support Level I, II & III in Grades 4-8	38.00	64.67	26.67
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	61.53	51.43	(10.10)
254	ESE Support Level IV	3.55	1.78	(1.77)
255	ESE Support Level V	-	2.51	2.51
300	Vocational Education Grades 7-12	-	-	-
		<u>939.56</u>	<u>961.48</u>	<u>21.92</u>