

EDGE ELEMENTARY
COST CENTER - 0151
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	320.00	324.58	4.58
102	Basic Education - Grades 4-8	109.00	123.13	14.13
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	44.00	46.52	2.52
112	ESE Support Level I, II & III in Grades 4-8	40.00	32.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.60	4.79	(0.81)
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>518.60</u>	<u>534.02</u>	<u>15.42</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	352.64	357.69	5.05
102	Basic Education - Grades 4-8	109.00	123.13	14.13
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.49	51.27	2.78
112	ESE Support Level I, II & III in Grades 4-8	40.00	32.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.50	5.56	(0.94)
254	ESE Support Level IV	-	7.10	7.10
255	ESE Support Level V	-	5.02	5.02
300	Vocational Education Grades 7-12	-	-	-
		<u>556.63</u>	<u>581.77</u>	<u>25.14</u>