

EGLIN ELEMENTARY
COST CENTER - 0161
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	291.00	318.00	27.00
102	Basic Education - Grades 4-8	54.00	63.60	9.60
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	30.00	54.53	24.53
112	ESE Support Level I, II & III in Grades 4-8	5.00	9.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	3.90	(2.10)
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>386.00</u>	<u>450.03</u>	<u>64.03</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	320.68	350.44	29.76
102	Basic Education - Grades 4-8	54.00	63.60	9.60
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	33.06	60.09	27.03
112	ESE Support Level I, II & III in Grades 4-8	5.00	9.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.97	4.53	(2.44)
254	ESE Support Level IV	-	1.78	1.78
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>419.71</u>	<u>489.94</u>	<u>70.23</u>