

ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
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	304.00	348.02	44.02
102	Basic Education - Grades 4-8	132.00	138.77	6.77
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.00	61.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	54.00	42.52	(11.48)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	51.00	33.21	(17.79)
254	ESE Support Level IV	2.00	2.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>606.00</u>	<u>626.02</u>	<u>20.02</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	335.01	383.52	48.51
102	Basic Education - Grades 4-8	132.00	138.77	6.77
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.43	67.22	(2.21)
112	ESE Support Level I, II & III in Grades 4-8	54.00	42.52	(11.48)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	59.21	38.56	(20.65)
254	ESE Support Level IV	7.10	8.88	1.78
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>656.75</u>	<u>679.47</u>	<u>22.72</u>