

FLOROSA ELEMENTARY
COST CENTER - 0631
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	298.00	325.81	27.81
102	Basic Education - Grades 4-8	119.00	116.25	(2.75)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	58.61	3.61
112	ESE Support Level I, II & III in Grades 4-8	19.00	22.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	16.44	(1.56)
254	ESE Support Level IV	-	2.50	2.50
255	ESE Support Level V	-	0.06	0.06
300	Vocational Education Grades 7-12	-	-	-
		<u>509.00</u>	<u>541.67</u>	<u>32.67</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	328.40	359.04	30.64
102	Basic Education - Grades 4-8	119.00	116.25	(2.75)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.61	64.59	3.98
112	ESE Support Level I, II & III in Grades 4-8	19.00	22.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.90	19.09	(1.81)
254	ESE Support Level IV	-	8.88	8.88
255	ESE Support Level V	-	0.30	0.30
300	Vocational Education Grades 7-12	-	-	-
		<u>547.91</u>	<u>590.15</u>	<u>42.24</u>