

LEWIS K-8 SCHOOL
COST CENTER - 0671
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	124.00	132.49	8.49
102	Basic Education - Grades 4-8	349.00	339.75	(9.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	37.66	(26.34)
112	ESE Support Level I, II & III in Grades 4-8	86.00	100.85	14.85
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	7.37	(4.63)
254	ESE Support Level IV	4.00	2.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>639.00</u>	<u>620.12</u>	<u>(18.88)</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	136.65	146.00	9.35
102	Basic Education - Grades 4-8	349.00	339.75	(9.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.53	41.50	(29.03)
112	ESE Support Level I, II & III in Grades 4-8	86.00	100.85	14.85
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.93	8.56	(5.37)
254	ESE Support Level IV	14.20	7.10	(7.10)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>670.31</u>	<u>643.76</u>	<u>(26.55)</u>