

SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	714.00	697.74	(16.26)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	151.00	141.88	(9.12)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.54	2.83	0.29
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	1.00	0.08	(0.92)
300	Vocational Education Grades 7-12	-	-	-
		<u>869.54</u>	<u>842.53</u>	<u>(27.01)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	714.00	697.74	(16.26)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	151.00	141.88	(9.12)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.91	3.24	0.33
254	ESE Support Level IV	3.56	-	(3.56)
255	ESE Support Level V	5.09	0.41	(4.68)
300	Vocational Education Grades 7-12	-	-	-
		<u>876.56</u>	<u>843.27</u>	<u>(33.29)</u>