

**EGLIN ELEMENTARY  
COST CENTER - 0161  
FISCAL YEAR 2008-2009  
BASED ON OCTOBER 2008 FTE**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>               |                                   |                            |
|-----------------------|--|-------------------------------------|-----------------------------------|----------------------------|
|                       |  | <u>2008-2009 Adjusted Projected</u> | <u>2008-2009 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | 429.33                              | 382.12                            | (47.21)                    |
| 102                   | Basic Education - Grades 4-8                 | 90.59                               | 66.98                             | (23.61)                    |
| 103                   | Basic Education - Grades 9-12                | -                                   | -                                 | -                          |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 91.00                               | 64.26                             | (26.74)                    |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 9.00                                | 13.05                             | 4.05                       |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -                                   | -                                 | -                          |
| 130                   | ESOL/Intensive English                       | 4.00                                | 13.91                             | 9.91                       |
| 254                   | ESE Support Level IV                         | 4.00                                | 2.95                              | (1.05)                     |
| 255                   | ESE Support Level V                          | -                                   | 0.16                              | 0.16                       |
| 300                   | Vocational Education Grades 7-12             | -                                   | -                                 | -                          |
|                       |  | <b>627.92</b>                       | <b>543.43</b>                     | <b>(84.49)</b>             |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                 |                                   |                            |
|-----------------------|--|-------------------------------------|-----------------------------------|----------------------------|
|                       |  | <u>2008-2009 Adjusted Projected</u> | <u>2008-2009 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | 457.67                              | 407.34                            | (50.33)                    |
| 102                   | Basic Education - Grades 4-8                 | 90.59                               | 66.98                             | (23.61)                    |
| 103                   | Basic Education - Grades 9-12                | -                                   | -                                 | -                          |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 97.01                               | 68.50                             | (28.51)                    |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 9.00                                | 13.05                             | 4.05                       |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -                                   | -                                 | -                          |
| 130                   | ESOL/Intensive English                       | 4.48                                | 15.57                             | 11.09                      |
| 254                   | ESE Support Level IV                         | 14.28                               | 10.53                             | (3.75)                     |
| 255                   | ESE Support Level V                          | -                                   | 0.80                              | 0.80                       |
| 300                   | Vocational Education Grades 7-12             | -                                   | -                                 | -                          |
|                       |  | <b>673.03</b>                       | <b>582.77</b>                     | <b>(90.26)</b>             |