

**SHOAL RIVER MIDDLE
COST CENTER - 0092
FISCAL YEAR 2009-2010
BASED ON OCTOBER 2009 FTE**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|--|---|--------------------------------|
| | | <u>2009-2010 Adj. Proj. Governor's</u> | <u>2009-2010 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 507.00 | 661.82 | 154.82 |
| 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 | 181.00 | 154.23 | (26.77) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 5.00 | 1.85 | (3.15) |
| 254 | ESE Support Level IV | 1.00 | 0.97 | (0.03) |
| 255 | ESE Support Level V | - | 0.16 | 0.16 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 694.00 | 819.03 | 125.03 |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|--|---|--------------------------------|
| | | <u>2009-2010 Adj. Proj. Governor's</u> | <u>2009-2010 Estimated Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 507.00 | 661.82 | 154.82 |
| 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 | 181.00 | 154.23 | (26.77) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 5.62 | 2.08 | (3.54) |
| 254 | ESE Support Level IV | 3.52 | 3.41 | (0.11) |
| 255 | ESE Support Level V | - | 0.78 | 0.78 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 697.14 | 822.32 | 125.18 |

Note:

Shoal River Middle School (0802) Data for FY 2009-2010 is being compared to Richbourg Middle School (0092) Data for FY 2008-2009.