

BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	429.00	467.09	38.09
102	Basic Education - Grades 4-8	190.00	211.07	21.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	76.47	29.47
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.91	(2.09)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.99	(0.01)
254	ESE Support Level IV	1.00	1.04	0.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		708.00	794.57	86.57

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	472.76	514.73	41.97
102	Basic Education - Grades 4-8	190.00	211.07	21.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.79	84.27	32.48
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.91	(2.09)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.64	4.63	(0.01)
254	ESE Support Level IV	3.55	3.69	0.14
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		759.74	853.30	93.56