

**EDGE ELEMENTARY
COST CENTER - 0151
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	320.00	327.12	7.12
102	Basic Education - Grades 4-8	109.00	122.64	13.64
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	44.00	44.97	0.97
112	ESE Support Level I, II & III in Grades 4-8	40.00	31.90	(8.10)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.60	4.65	(0.95)
254	ESE Support Level IV	-	2.08	2.08
255	ESE Support Level V	-	1.02	1.02
300	Vocational Education Grades 7-12	-	-	-
		518.60	534.38	15.78

<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	352.64	360.49	7.85
102	Basic Education - Grades 4-8	109.00	122.64	13.64
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.49	49.56	1.07
112	ESE Support Level I, II & III in Grades 4-8	40.00	31.90	(8.10)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.50	5.40	(1.10)
254	ESE Support Level IV	-	7.38	7.38
255	ESE Support Level V	-	5.12	5.12
300	Vocational Education Grades 7-12	-	-	-
		556.63	582.49	25.86