

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
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	304.00	351.84	47.84
102	Basic Education - Grades 4-8	132.00	141.57	9.57
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.00	61.67	(1.33)
112	ESE Support Level I, II & III in Grades 4-8	54.00	40.91	(13.09)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	51.00	31.69	(19.31)
254	ESE Support Level IV	2.00	2.08	0.08
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		606.00	629.76	23.76

<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	335.01	387.73	52.72
102	Basic Education - Grades 4-8	132.00	141.57	9.57
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.43	67.96	(1.47)
112	ESE Support Level I, II & III in Grades 4-8	54.00	40.91	(13.09)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	59.21	36.79	(22.42)
254	ESE Support Level IV	7.10	7.38	0.28
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		656.75	682.34	25.59