

**FLOROSA ELEMENTARY  
COST CENTER - 0631  
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	298.00	326.96	28.96
102	Basic Education - Grades 4-8	119.00	119.67	0.67
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	60.75	5.75
112	ESE Support Level I, II & III in Grades 4-8	19.00	19.94	0.94
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	16.76	(1.24)
254	ESE Support Level IV	-	2.08	2.08
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	-	-	-
		509.00	546.28	37.28

<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	328.40	360.31	31.91
102	Basic Education - Grades 4-8	119.00	119.67	0.67
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.61	66.95	6.34
112	ESE Support Level I, II & III in Grades 4-8	19.00	19.94	0.94
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.90	19.46	(1.44)
254	ESE Support Level IV	-	7.38	7.38
255	ESE Support Level V	-	0.60	0.60
300	Vocational Education Grades 7-12	-	-	-
		547.91	594.31	46.40