

**LEWIS K-8 SCHOOL
COST CENTER - 0671
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>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	124.00	131.18	7.18
102	Basic Education - Grades 4-8	349.00	335.14	(13.86)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	37.63	(26.37)
112	ESE Support Level I, II & III in Grades 4-8	86.00	101.47	15.47
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	10.04	(1.96)
254	ESE Support Level IV	4.00	2.08	(1.92)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		639.00	617.54	(21.46)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	136.65	144.56	7.91
102	Basic Education - Grades 4-8	349.00	335.14	(13.86)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.53	41.47	(29.06)
112	ESE Support Level I, II & III in Grades 4-8	86.00	101.47	15.47
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.93	11.66	(2.27)
254	ESE Support Level IV	14.20	7.38	(6.82)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		670.31	641.68	(28.63)