

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2012-2013**

| |
|-------------------|
| 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>2012-2013 Adj. Proj. Final Conference</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | 91.00 | 97.00 | 6.00 |
| 255 | ESE Support Level V | 49.00 | 43.00 | (6.00) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>140.00</u> | <u>140.00</u> | <u>-</u> |

| <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>2012-2013 Adj. Proj. Final Conference</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | 323.05 | 341.83 | 18.78 |
| 255 | ESE Support Level V | 246.08 | 216.89 | (29.19) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>569.13</u> | <u>558.72</u> | <u>(10.41)</u> |