

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	470.00	491.39	21.39
102	Basic Education - Grades 4-8	230.00	225.51	(4.49)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.00	60.13	12.13
112	ESE Support Level I, II & III in Grades 4-8	49.00	50.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	4.11	0.11
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		802.00	833.30	31.30

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	524.99	548.88	23.89
102	Basic Education - Grades 4-8	230.00	225.51	(4.49)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.62	67.17	13.55
112	ESE Support Level I, II & III in Grades 4-8	49.00	50.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.67	4.80	0.13
254	ESE Support Level IV	3.52	7.05	3.53
255	ESE Support Level V	-	0.81	0.81
300	Vocational Education Grades 7-12	-	-	-
		865.80	904.22	38.42