

SILVER SANDS SCHOOL
COST CENTER - 0241
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	-	-	-
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	-	0.12	0.12
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	97.00	98.56	1.56
255	ESE Support Level V	43.00	39.77	(3.23)
300	Vocational Education Grades 7-12	-	-	-
		140.00	138.45	(1.55)

<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	-	-	-
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	-	0.12	0.12
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	341.83	347.33	5.50
255	ESE Support Level V	216.89	200.60	(16.29)
300	Vocational Education Grades 7-12	-	-	-
		558.72	548.05	(10.67)