

FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	317.00	315.00	(2.00)
102	Basic Education - Grades 4-8	124.00	100.08	(23.92)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.00	62.58	3.58
112	ESE Support Level I, II & III in Grades 4-8	8.00	25.50	17.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	21.50	3.50
254	ESE Support Level IV	2.00	1.50	(0.50)
255	ESE Support Level V	-	0.01	0.01
300	Vocational Education Grades 7-12	-	-	-
		528.00	526.17	(1.83)

<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	354.09	351.86	(2.23)
102	Basic Education - Grades 4-8	124.00	100.08	(23.92)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.90	69.90	4.00
112	ESE Support Level I, II & III in Grades 4-8	8.00	25.50	17.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.01	25.09	4.08
254	ESE Support Level IV	7.05	5.29	(1.76)
255	ESE Support Level V	-	0.05	0.05
300	Vocational Education Grades 7-12	-	-	-
		580.05	577.77	(2.28)