

**EDWINS ELEMENTARY SCHOOL
 COST CENTER - 0031
 FISCAL YEAR 2012-2013
 BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2012-2013	<u>Unweighted FTE</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Final Conference</u>	2012-2013 <u>Estimated Actual</u>	
101	Basic Education - Grades K-3	221.00	199.99	(21.01)
102	Basic Education - Grades 4-8	102.00	88.21	(13.79)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	58.85	13.85
112	ESE Support Level I, II & III in Grades 4-8	24.00	26.40	2.40
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.00	36.05	3.05
254	ESE Support Level IV	1.00	2.01	1.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		426.00	411.51	(14.49)

<u>Program Number</u>	<u>Program Name</u>	2012-2013	<u>Weighted FTE</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Final Conference</u>	2012-2013 <u>Estimated Actual</u>	
101	Basic Education - Grades K-3	246.86	223.39	(23.47)
102	Basic Education - Grades 4-8	102.00	88.21	(13.79)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.27	65.74	15.47
112	ESE Support Level I, II & III in Grades 4-8	24.00	26.40	2.40
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.51	42.07	3.56
254	ESE Support Level IV	3.52	7.08	3.56
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		465.16	452.89	(12.27)