

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & PROJECTED 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	487.74	17.74
102	Basic Education - Grades 4-8	230.00	218.06	(11.94)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.00	56.48	8.48
112	ESE Support Level I, II & III in Grades 4-8	49.00	48.50	(0.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.18	(0.82)
254	ESE Support Level IV	1.00	2.01	1.01
255	ESE Support Level V	-	0.17	0.17
300	Vocational Education Grades 7-12	-	-	-
		802.00	816.14	14.14

<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	544.81	19.82
102	Basic Education - Grades 4-8	230.00	218.06	(11.94)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.62	63.09	9.47
112	ESE Support Level I, II & III in Grades 4-8	49.00	48.50	(0.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.67	3.71	(0.96)
254	ESE Support Level IV	3.52	7.08	3.56
255	ESE Support Level V	-	0.86	0.86
300	Vocational Education Grades 7-12	-	-	-
		865.80	886.11	20.31