

**EDGE ELEMENTARY SCHOOL
 COST CENTER - 0151
 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	345.68	321.00	(24.68)
102	Basic Education - Grades 4-8	115.23	146.43	31.20
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.00	58.24	16.24
112	ESE Support Level I, II & III in Grades 4-8	32.00	28.96	(3.04)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.66	4.86	0.20
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		542.57	559.49	16.92

<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	386.12	358.56	(27.56)
102	Basic Education - Grades 4-8	115.23	146.43	31.20
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.91	65.05	18.14
112	ESE Support Level I, II & III in Grades 4-8	32.00	28.96	(3.04)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.44	5.67	0.23
254	ESE Support Level IV	7.05	-	(7.05)
255	ESE Support Level V	5.04	-	(5.04)
300	Vocational Education Grades 7-12	-	-	-
		597.79	604.67	6.88