

WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
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 | 318.00 | 340.87 | 22.87 |
| 102 | Basic Education - Grades 4-8 | 116.00 | 145.36 | 29.36 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 34.00 | 39.75 | 5.75 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 38.00 | 26.96 | (11.04) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 70.00 | 86.96 | 16.96 |
| 254 | ESE Support Level IV | 1.00 | - | (1.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 577.00 | 639.90 | 62.90 |
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| <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 | 355.21 | 380.75 | 25.54 |
| 102 | Basic Education - Grades 4-8 | 116.00 | 145.36 | 29.36 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 37.98 | 44.40 | 6.42 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 38.00 | 26.96 | (11.04) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 81.69 | 101.48 | 19.79 |
| 254 | ESE Support Level IV | 3.52 | - | (3.52) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 632.40 | 698.95 | 66.55 |
| | | 632.40 | 698.95 | 66.55 |