

FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	317.00	315.03	(1.97)
102	Basic Education - Grades 4-8	124.00	98.72	(25.28)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.00	61.77	2.77
112	ESE Support Level I, II & III in Grades 4-8	8.00	23.96	15.96
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	20.75	2.75
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	0.02	0.02
300	Vocational Education Grades 7-12	-	-	-
		528.00	520.25	(7.75)

<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	351.89	(2.20)
102	Basic Education - Grades 4-8	124.00	98.72	(25.28)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.90	69.00	3.10
112	ESE Support Level I, II & III in Grades 4-8	8.00	23.96	15.96
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.01	24.22	3.21
254	ESE Support Level IV	7.05	-	(7.05)
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		580.05	567.89	(12.16)