

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	546.00	533.00	(13.00)
102	Basic Education - Grades 4-8	228.00	217.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.00	107.00	16.00
112	ESE Support Level I, II & III in Grades 4-8	76.00	77.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	10.48	1.48
254	ESE Support Level IV	2.00	6.00	4.00
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		952.00	950.64	(1.36)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	614.80	600.16	(14.64)
102	Basic Education - Grades 4-8	228.00	217.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.47	120.48	18.01
112	ESE Support Level I, II & III in Grades 4-8	76.00	77.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.79	12.64	1.85
254	ESE Support Level IV	7.30	22.04	14.74
255	ESE Support Level V	-	0.86	0.86
300	Vocational Education Grades 7-12	-	-	-
		1,039.36	1,050.18	10.82

**BAKER SCHOOL
COST CENTER - 0041
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	370.00	390.00	20.00
102	Basic Education - Grades 4-8	469.00	445.00	(24.00)
103	Basic Education - Grades 9-12	276.00	287.00	11.00
111	ESE Support Level I, II & III in Grades K-3	54.00	52.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	123.00	119.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	68.00	78.00	10.00
130	ESOL/Intensive English	2.00	2.34	0.34
254	ESE Support Level IV	5.00	4.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	45.00	46.00	1.00
		<u>1,412.00</u>	<u>1,423.34</u>	<u>11.34</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	416.62	439.14	22.52
102	Basic Education - Grades 4-8	469.00	445.00	(24.00)
103	Basic Education - Grades 9-12	278.76	286.71	7.95
111	ESE Support Level I, II & III in Grades K-3	60.80	58.55	(2.25)
112	ESE Support Level I, II & III in Grades 4-8	123.00	119.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	68.68	77.92	9.24
130	ESOL/Intensive English	2.40	2.82	0.42
254	ESE Support Level IV	18.24	14.70	(3.54)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	45.45	45.95	0.50
		<u>1,482.95</u>	<u>1,489.79</u>	<u>6.84</u>

BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	484.00	572.00	88.00
102	Basic Education - Grades 4-8	249.00	251.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	104.00	85.00	(19.00)
112	ESE Support Level I, II & III in Grades 4-8	80.00	69.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	7.12	3.12
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		924.00	985.12	61.12

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	544.98	644.07	99.09
102	Basic Education - Grades 4-8	249.00	251.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	117.10	95.71	(21.39)
112	ESE Support Level I, II & III in Grades 4-8	80.00	69.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.80	8.59	3.79
254	ESE Support Level IV	10.94	3.67	(7.27)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,006.82	1,072.04	65.22

**BOB SIKES ELEMENTARY SCHOOL
 COST CENTER - 0051
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	449.00	445.00	(4.00)
102	Basic Education - Grades 4-8	235.00	232.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.00	79.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	50.00	52.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	2.19	(1.81)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.24	0.24
300	Vocational Education Grades 7-12	-	-	-
		821.00	811.43	(9.57)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	505.57	501.07	(4.50)
102	Basic Education - Grades 4-8	235.00	232.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.33	88.95	(3.38)
112	ESE Support Level I, II & III in Grades 4-8	50.00	52.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.80	2.64	(2.16)
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	-	1.30	1.30
300	Vocational Education Grades 7-12	-	-	-
		891.35	881.63	(9.72)

BRUNER MIDDLE SCHOOL
COST CENTER - 0651
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	581.00	553.00	(28.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	194.00	180.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.00	35.47	19.47
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>791.00</u>	<u>769.47</u>	<u>(21.53)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	581.00	553.00	(28.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	194.00	180.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.18	42.78	23.60
254	ESE Support Level IV	-	3.67	3.67
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>794.18</u>	<u>779.45</u>	<u>(14.73)</u>

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,186.00	1,137.42	(48.58)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	190.00	237.00	47.00
130	ESOL/Intensive English	65.00	73.00	8.00
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	43.00	59.00	16.00
		<u>1,486.00</u>	<u>1,509.42</u>	<u>23.42</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,197.86	1,136.28	(61.58)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	191.90	236.76	44.86
130	ESOL/Intensive English	77.94	88.04	10.10
254	ESE Support Level IV	7.30	7.35	0.05
255	ESE Support Level V	-	5.40	5.40
300	Vocational Education Grades 7-12	43.43	58.94	15.51
		<u>1,518.43</u>	<u>1,532.77</u>	<u>14.34</u>

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,510.00	1,552.00	42.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	348.00	370.00	22.00
130	ESOL/Intensive English	11.00	15.00	4.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	2.00	1.50	(0.50)
300	Vocational Education Grades 7-12	306.00	287.08	(18.92)
		<u>2,179.00</u>	<u>2,226.58</u>	<u>47.58</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,525.10	1,550.45	25.35
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	351.48	369.63	18.15
130	ESOL/Intensive English	13.19	18.09	4.90
254	ESE Support Level IV	7.30	3.67	(3.63)
255	ESE Support Level V	10.68	8.10	(2.58)
300	Vocational Education Grades 7-12	309.06	286.79	(22.27)
		<u>2,216.81</u>	<u>2,236.73</u>	<u>19.92</u>

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	875.00	876.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	208.00	215.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	9.70	6.70
254	ESE Support Level IV	8.00	5.00	(3.00)
255	ESE Support Level V	2.00	0.24	(1.76)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,096.00</u>	<u>1,105.94</u>	<u>9.94</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	875.00	876.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	208.00	215.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.60	11.70	8.10
254	ESE Support Level IV	29.18	18.37	(10.81)
255	ESE Support Level V	10.68	1.30	(9.38)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,126.46</u>	<u>1,122.37</u>	<u>(4.09)</u>

**DESTIN ELEMENTARY SCHOOL
 COST CENTER - 0131
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	579.00	598.00	19.00
102	Basic Education - Grades 4-8	137.00	127.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	94.00	93.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	30.00	25.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	107.00	115.49	8.49
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		948.00	959.49	11.49

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	651.95	673.35	21.40
102	Basic Education - Grades 4-8	137.00	127.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.84	104.72	(1.12)
112	ESE Support Level I, II & III in Grades 4-8	30.00	25.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	128.29	139.28	10.99
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,056.73	1,073.02	16.29

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	586.00	669.00	83.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	126.00	119.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.00	37.80	11.80
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>740.00</u>	<u>826.80</u>	<u>86.80</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	586.00	669.00	83.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	126.00	119.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	31.17	45.59	14.42
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	5.34	-	(5.34)
300	Vocational Education Grades 7-12	-	-	-
		<u>752.16</u>	<u>837.26</u>	<u>85.10</u>

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	275.00	316.00	41.00
102	Basic Education - Grades 4-8	124.00	121.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	70.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	52.00	27.00	(25.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	6.27	4.27
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>520.00</u>	<u>541.27</u>	<u>21.27</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	309.65	355.82	46.17
102	Basic Education - Grades 4-8	124.00	121.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.19	78.82	5.63
112	ESE Support Level I, II & III in Grades 4-8	52.00	27.00	(25.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.40	7.56	5.16
254	ESE Support Level IV	7.30	3.67	(3.63)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>568.54</u>	<u>593.87</u>	<u>25.33</u>

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	190.00	198.00	8.00
102	Basic Education - Grades 4-8	82.00	73.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.00	79.36	(22.64)
112	ESE Support Level I, II & III in Grades 4-8	38.00	35.30	(2.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.00	36.00	9.00
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		442.00	421.66	(20.34)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	213.94	222.95	9.01
102	Basic Education - Grades 4-8	82.00	73.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	114.85	89.36	(25.49)
112	ESE Support Level I, II & III in Grades 4-8	38.00	35.30	(2.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.37	43.42	11.05
254	ESE Support Level IV	10.94	-	(10.94)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		492.10	464.03	(28.07)

**EGLIN ELEMENTARY SCHOOL
 COST CENTER - 0161
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2021-2022 Adj. Proj. <u>Final Conference</u>	2022-2023 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	325.00	339.00	14.00
102	Basic Education - Grades 4-8	75.00	49.37	(25.63)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	45.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	11.00	14.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	1.50	0.50
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>456.00</u>	<u>448.87</u>	<u>(7.13)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2021-2022 Adj. Proj. <u>Final Conference</u>	2022-2023 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	365.95	381.71	15.76
102	Basic Education - Grades 4-8	75.00	49.37	(25.63)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.42	50.67	2.25
112	ESE Support Level I, II & III in Grades 4-8	11.00	14.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.20	1.81	0.61
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	5.34	-	(5.34)
300	Vocational Education Grades 7-12	-	-	-
		<u>506.91</u>	<u>497.56</u>	<u>(9.35)</u>

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	284.00	302.00	18.00
102	Basic Education - Grades 4-8	140.00	109.00	(31.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	64.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	49.00	42.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	41.00	39.50	(1.50)
254	ESE Support Level IV	4.00	-	(4.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		573.00	556.50	(16.50)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	319.78	340.05	20.27
102	Basic Education - Grades 4-8	140.00	109.00	(31.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.93	72.06	10.13
112	ESE Support Level I, II & III in Grades 4-8	49.00	42.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.16	47.64	(1.52)
254	ESE Support Level IV	14.59	-	(14.59)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		634.46	610.75	(23.71)

FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	337.00	334.00	(3.00)
102	Basic Education - Grades 4-8	128.00	110.00	(18.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	56.00	(15.00)
112	ESE Support Level I, II & III in Grades 4-8	23.00	35.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	15.14	0.14
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		576.00	551.14	(24.86)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	379.46	376.08	(3.38)
102	Basic Education - Grades 4-8	128.00	110.00	(18.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.95	63.06	(16.89)
112	ESE Support Level I, II & III in Grades 4-8	23.00	35.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.99	18.26	0.27
254	ESE Support Level IV	7.30	3.67	(3.63)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		635.70	606.07	(29.63)

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,234.00	1,158.01	(75.99)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	197.00	205.00	8.00
130	ESOL/Intensive English	34.00	30.00	(4.00)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	103.00	83.57	(19.43)
		<u>1,569.00</u>	<u>1,476.58</u>	<u>(92.42)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,246.34	1,156.85	(89.49)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	198.97	204.80	5.83
130	ESOL/Intensive English	40.77	36.18	(4.59)
254	ESE Support Level IV	3.65	-	(3.65)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	104.03	83.49	(20.54)
		<u>1,593.76</u>	<u>1,481.32</u>	<u>(112.44)</u>

**KENWOOD ELEMENTARY SCHOOL
 COST CENTER - 0621
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2021-2022 Adj. Proj. <u>Final Conference</u>	2022-2023 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	302.00	271.00	(31.00)
102	Basic Education - Grades 4-8	132.00	117.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	73.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	55.00	53.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.00	27.22	3.22
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		<u>598.00</u>	<u>542.32</u>	<u>(55.68)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2021-2022 Adj. Proj. <u>Final Conference</u>	2022-2023 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	340.05	305.15	(34.90)
102	Basic Education - Grades 4-8	132.00	117.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	94.58	82.20	(12.38)
112	ESE Support Level I, II & III in Grades 4-8	55.00	53.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.78	32.83	4.05
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	-	0.54	0.54
300	Vocational Education Grades 7-12	-	-	-
		<u>654.06</u>	<u>594.39</u>	<u>(59.67)</u>

**LAUREL HILL SCHOOL
COST CENTER - 0201
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	95.00	119.00	24.00
102	Basic Education - Grades 4-8	116.00	140.52	24.52
103	Basic Education - Grades 9-12	74.00	79.00	5.00
111	ESE Support Level I, II & III in Grades K-3	16.00	18.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	29.00	37.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	19.00	25.00	6.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.00	16.00	-
		<u>365.00</u>	<u>434.52</u>	<u>69.52</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	106.97	133.99	27.02
102	Basic Education - Grades 4-8	116.00	140.52	24.52
103	Basic Education - Grades 9-12	74.74	78.92	4.18
111	ESE Support Level I, II & III in Grades K-3	18.02	20.27	2.25
112	ESE Support Level I, II & III in Grades 4-8	29.00	37.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	19.19	24.98	5.79
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.16	15.98	(0.18)
		<u>380.08</u>	<u>451.66</u>	<u>71.58</u>

**LEWIS SCHOOL
COST CENTER - 0671
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	131.00	161.00	30.00
102	Basic Education - Grades 4-8	381.00	329.00	(52.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	68.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	123.00	115.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	7.74	2.74
254	ESE Support Level IV	11.00	8.00	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		724.00	688.74	(35.26)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	147.51	181.29	33.78
102	Basic Education - Grades 4-8	381.00	329.00	(52.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.20	76.57	(5.63)
112	ESE Support Level I, II & III in Grades 4-8	123.00	115.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	9.33	3.33
254	ESE Support Level IV	40.13	29.39	(10.74)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		779.84	740.58	(39.26)

LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	209.00	231.00	22.00
102	Basic Education - Grades 4-8	118.00	105.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	58.00	(7.00)
112	ESE Support Level I, II & III in Grades 4-8	34.00	32.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	121.00	131.59	10.59
254	ESE Support Level IV	4.00	3.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		551.00	560.59	9.59

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	235.33	260.11	24.78
102	Basic Education - Grades 4-8	118.00	105.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.19	65.31	(7.88)
112	ESE Support Level I, II & III in Grades 4-8	34.00	32.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	145.08	158.70	13.62
254	ESE Support Level IV	14.59	11.02	(3.57)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		620.19	632.14	11.95

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	231.00	233.00	2.00
102	Basic Education - Grades 4-8	115.00	94.00	(21.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.00	48.00	(20.00)
112	ESE Support Level I, II & III in Grades 4-8	32.00	28.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	40.00	41.21	1.21
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		487.00	444.21	(42.79)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	260.11	262.36	2.25
102	Basic Education - Grades 4-8	115.00	94.00	(21.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.57	54.05	(22.52)
112	ESE Support Level I, II & III in Grades 4-8	32.00	28.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.96	49.70	1.74
254	ESE Support Level IV	3.65	-	(3.65)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		535.29	488.11	(47.18)

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	457.00	432.00	(25.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	148.00	134.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.00	15.04	(5.96)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>628.00</u>	<u>581.04</u>	<u>(46.96)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	457.00	432.00	(25.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	148.00	134.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.18	18.14	(7.04)
254	ESE Support Level IV	3.65	-	(3.65)
255	ESE Support Level V	5.34	-	(5.34)
300	Vocational Education Grades 7-12	-	-	-
		<u>639.17</u>	<u>584.14</u>	<u>(55.03)</u>

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,508.00	1,457.00	(51.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	-	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	292.00	300.00	8.00
130	ESOL/Intensive English	8.00	7.00	(1.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	162.00	162.09	0.09
		<u>1,972.00</u>	<u>1,927.09</u>	<u>(44.91)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,523.08	1,455.54	(67.54)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	-	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	294.92	299.70	4.78
130	ESOL/Intensive English	9.59	8.44	(1.15)
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	163.62	161.93	(1.69)
		<u>1,995.86</u>	<u>1,929.28</u>	<u>(66.58)</u>

**NORTHWOOD ELEMENTARY SCHOOL
 COST CENTER - 0222
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	412.00	459.00	47.00
102	Basic Education - Grades 4-8	179.00	157.00	(22.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	144.00	131.00	(13.00)
112	ESE Support Level I, II & III in Grades 4-8	42.00	47.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	25.82	7.82
254	ESE Support Level IV	7.00	5.00	(2.00)
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		<u>802.00</u>	<u>824.92</u>	<u>22.92</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	463.91	516.83	52.92
102	Basic Education - Grades 4-8	179.00	157.00	(22.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	162.14	147.51	(14.63)
112	ESE Support Level I, II & III in Grades 4-8	42.00	47.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.58	31.14	9.56
254	ESE Support Level IV	25.54	18.37	(7.17)
255	ESE Support Level V	-	0.54	0.54
300	Vocational Education Grades 7-12	-	-	-
		<u>894.17</u>	<u>918.39</u>	<u>24.22</u>

OKALOOSA STEMM ACADEMY
COST CENTER - 0721
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	176.00	214.00	38.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.00	39.00	(9.00)
112	ESE Support Level I, II & III in Grades 4-8	59.00	61.68	2.68
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		283.00	314.68	31.68

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	176.00	214.00	38.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.05	43.91	(10.14)
112	ESE Support Level I, II & III in Grades 4-8	59.00	61.68	2.68
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		289.05	319.59	30.54

**OKALOOSA TECHNICAL COLLEGE
COST CENTER - 0701
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	11.20	9.20
103	Basic Education - Grades 9-12	34.00	7.00	(27.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	7.00	8.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	22.00	-	(22.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	18.00	-	(18.00)
		<u>83.00</u>	<u>26.20</u>	<u>(56.80)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	11.20	9.20
103	Basic Education - Grades 9-12	34.34	6.99	(27.35)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	7.00	8.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	22.22	-	(22.22)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	18.18	-	(18.18)
		<u>83.74</u>	<u>26.19</u>	<u>(57.55)</u>

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	459.00	504.00	45.00
102	Basic Education - Grades 4-8	227.00	192.00	(35.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	87.00	76.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	56.00	58.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	5.50	(0.50)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		836.00	835.50	(0.50)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	516.83	567.50	50.67
102	Basic Education - Grades 4-8	227.00	192.00	(35.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.96	85.58	(12.38)
112	ESE Support Level I, II & III in Grades 4-8	56.00	58.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.19	6.63	(0.56)
254	ESE Support Level IV	3.65	-	(3.65)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		908.63	909.71	1.08

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	530.00	467.00	(63.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	158.00	161.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	65.00	72.73	7.73
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>753.00</u>	<u>700.73</u>	<u>(52.27)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	530.00	467.00	(63.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	158.00	161.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	77.94	87.71	9.77
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>765.94</u>	<u>715.71</u>	<u>(50.23)</u>

**RICHBOURG SCHOOL
COST CENTER - 0801
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.45	0.45
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	1.00	2.28	1.28
112	ESE Support Level I, II & III in Grades 4-8	1.00	7.68	6.68
113	ESE Support Level I, II & III in Grades 9-12	11.00	5.69	(5.31)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	63.00	64.00	1.00
255	ESE Support Level V	15.00	11.46	(3.54)
300	Vocational Education Grades 7-12	-	-	-
		<u>91.00</u>	<u>91.56</u>	<u>0.56</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.45	0.45
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	1.13	2.57	1.44
112	ESE Support Level I, II & III in Grades 4-8	1.00	7.68	6.68
113	ESE Support Level I, II & III in Grades 9-12	11.11	5.69	(5.42)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	229.82	235.14	5.32
255	ESE Support Level V	80.10	61.90	(18.20)
300	Vocational Education Grades 7-12	-	-	-
		<u>323.16</u>	<u>313.43</u>	<u>(9.73)</u>

**RIVERSIDE ELEMENTARY SCHOOL
 COST CENTER - 0251
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	501.00	589.00	88.00
102	Basic Education - Grades 4-8	207.00	196.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.00	81.00	(24.00)
112	ESE Support Level I, II & III in Grades 4-8	83.00	61.00	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	20.85	5.85
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		912.00	949.85	37.85

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	564.13	663.21	99.08
102	Basic Education - Grades 4-8	207.00	196.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	118.23	91.21	(27.02)
112	ESE Support Level I, II & III in Grades 4-8	83.00	61.00	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.99	25.15	7.16
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	-	5.40	5.40
300	Vocational Education Grades 7-12	-	-	-
		994.00	1,045.64	51.64

**RUCKEL MIDDLE SCHOOL
 COST CENTER - 0121
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	897.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	250.00	244.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	3.98	0.98
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,150.00</u>	<u>1,145.98</u>	<u>(4.02)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	897.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	250.00	244.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.60	4.80	1.20
254	ESE Support Level IV	-	3.67	3.67
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,150.60</u>	<u>1,149.47</u>	<u>(1.13)</u>

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	288.00	343.00	55.00
102	Basic Education - Grades 4-8	162.00	131.00	(31.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	55.00	(21.00)
112	ESE Support Level I, II & III in Grades 4-8	40.00	38.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.00	41.29	14.29
254	ESE Support Level IV	7.00	2.00	(5.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>600.00</u>	<u>610.29</u>	<u>10.29</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	324.29	386.22	61.93
102	Basic Education - Grades 4-8	162.00	131.00	(31.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.58	61.93	(23.65)
112	ESE Support Level I, II & III in Grades 4-8	40.00	38.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.37	49.80	17.43
254	ESE Support Level IV	25.54	7.35	(18.19)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>669.78</u>	<u>674.30</u>	<u>4.52</u>

SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	707.00	706.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	178.00	194.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	11.66	2.66
254	ESE Support Level IV	15.00	3.00	(12.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>909.00</u>	<u>914.66</u>	<u>5.66</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	707.00	706.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	178.00	194.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.79	14.06	3.27
254	ESE Support Level IV	54.72	11.02	(43.70)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>950.51</u>	<u>925.08</u>	<u>(25.43)</u>

**SILVER SANDS SCHOOL
COST CENTER - 0241
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	71.00	96.00	25.00
255	ESE Support Level V	38.00	26.13	(11.87)
300	Vocational Education Grades 7-12	-	-	-
		<u>109.00</u>	<u>122.13</u>	<u>13.13</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	259.01	352.70	93.69
255	ESE Support Level V	202.92	141.13	(61.79)
300	Vocational Education Grades 7-12	-	-	-
		<u>461.93</u>	<u>493.83</u>	<u>31.90</u>

**SOUTHSIDE PRIMARY SCHOOL
 COST CENTER - 0811
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	102.00	84.64	(17.36)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	131.00	108.00	(23.00)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		234.00	195.64	(38.36)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	114.85	95.30	(19.55)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	147.51	121.61	(25.90)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	7.35	7.35
255	ESE Support Level V	5.34	5.40	0.06
300	Vocational Education Grades 7-12	-	-	-
		267.70	229.66	(38.04)

**WALKER ELEMENTARY SCHOOL
 COST CENTER - 0731
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	434.00	489.00	55.00
102	Basic Education - Grades 4-8	191.00	209.00	18.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	94.00	10.00
112	ESE Support Level I, II & III in Grades 4-8	63.00	59.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	4.03	(0.97)
254	ESE Support Level IV	8.00	7.00	(1.00)
255	ESE Support Level V	2.00	1.00	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>787.00</u>	<u>863.03</u>	<u>76.03</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	488.68	550.61	61.93
102	Basic Education - Grades 4-8	191.00	209.00	18.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	94.58	105.84	11.26
112	ESE Support Level I, II & III in Grades 4-8	63.00	59.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	4.86	(1.14)
254	ESE Support Level IV	29.18	25.72	(3.46)
255	ESE Support Level V	10.68	5.40	(5.28)
300	Vocational Education Grades 7-12	-	-	-
		<u>883.12</u>	<u>960.43</u>	<u>77.31</u>

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	239.00	269.00	30.00
102	Basic Education - Grades 4-8	108.00	105.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.00	67.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	45.00	44.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	114.00	123.75	9.75
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>577.00</u>	<u>610.75</u>	<u>33.75</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	269.11	302.89	33.78
102	Basic Education - Grades 4-8	108.00	105.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.82	75.44	(3.38)
112	ESE Support Level I, II & III in Grades 4-8	45.00	44.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	136.69	149.24	12.55
254	ESE Support Level IV	3.65	7.35	3.70
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>641.27</u>	<u>683.92</u>	<u>42.65</u>