

EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2023-2024</u> <u>Adj. Proj.</u> <u>Estimated Actual</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	201.47	172.01	(29.46)
102	Basic Education - Grades 4-8	76.45	86.69	10.24
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.47	105.34	16.87
112	ESE Support Level I, II & III in Grades 4-8	24.00	32.52	8.52
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	40.61	47.28	6.67
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>434.00</u>	<u>445.84</u>	<u>11.84</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2023-2024</u> <u>Adj. Proj.</u> <u>Estimated Actual</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	226.05	193.00	(33.05)
102	Basic Education - Grades 4-8	76.45	86.69	10.24
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.26	118.19	18.93
112	ESE Support Level I, II & III in Grades 4-8	24.00	32.52	8.52
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.06	57.11	8.05
254	ESE Support Level IV	11.12	7.41	(3.71)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>485.94</u>	<u>494.92</u>	<u>8.98</u>