

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
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>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	494.69	416.97	(77.72)
102	Basic Education - Grades 4-8	192.46	233.23	40.77
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.00	85.12	7.12
112	ESE Support Level I, II & III in Grades 4-8	49.00	54.04	5.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.85	2.51	(0.34)
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>820.00</u>	<u>791.87</u>	<u>(28.13)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	555.04	467.84	(87.20)
102	Basic Education - Grades 4-8	192.46	233.23	40.77
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	87.52	95.50	7.98
112	ESE Support Level I, II & III in Grades 4-8	49.00	54.04	5.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.44	3.03	(0.41)
254	ESE Support Level IV	11.12	-	(11.12)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>898.58</u>	<u>853.64</u>	<u>(44.94)</u>