

SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
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	-	-	-
102	Basic Education - Grades 4-8	741.00	695.69	(45.31)
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	192.50	184.89	(7.61)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.50	11.84	10.34
254	ESE Support Level IV	-	2.04	2.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>935.00</u>	<u>894.46</u>	<u>(40.54)</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	-	-	-
102	Basic Education - Grades 4-8	741.00	695.69	(45.31)
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	192.50	184.89	(7.61)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.81	14.30	12.49
254	ESE Support Level IV	-	7.56	7.56
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>935.31</u>	<u>902.44</u>	<u>(32.87)</u>