

DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
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	658.00	579.13	(78.87)
102	Basic Education - Grades 4-8	135.00	143.37	8.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	99.62	9.62
112	ESE Support Level I, II & III in Grades 4-8	28.84	27.05	(1.79)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	95.00	83.75	(11.25)
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	0.16	-	(0.16)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,007.00</u>	<u>934.92</u>	<u>(72.08)</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	738.28	649.78	(88.50)
102	Basic Education - Grades 4-8	135.00	143.37	8.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.98	111.77	10.79
112	ESE Support Level I, II & III in Grades 4-8	28.84	27.05	(1.79)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	114.76	101.17	(13.59)
254	ESE Support Level IV	-	7.41	7.41
255	ESE Support Level V	0.91	-	(0.91)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,118.77</u>	<u>1,040.55</u>	<u>(78.22)</u>