

EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
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	319.71	279.30	(40.41)
102	Basic Education - Grades 4-8	110.30	147.38	37.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.08	83.60	10.52
112	ESE Support Level I, II & III in Grades 4-8	23.00	26.52	3.52
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.91	5.92	(0.99)
254	ESE Support Level IV	1.00	0.54	(0.46)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>534.00</u>	<u>543.26</u>	<u>9.26</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	358.71	313.37	(45.34)
102	Basic Education - Grades 4-8	110.30	147.38	37.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.00	93.80	11.80
112	ESE Support Level I, II & III in Grades 4-8	23.00	26.52	3.52
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.35	7.15	(1.20)
254	ESE Support Level IV	3.71	2.00	(1.71)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>586.07</u>	<u>590.22</u>	<u>4.15</u>