

EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
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 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	340.00	287.09	(52.91)
102	Basic Education - Grades 4-8	50.07	57.92	7.85
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.27	56.95	0.68
112	ESE Support Level I, II & III in Grades 4-8	9.90	18.46	8.56
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.76	1.85	(0.91)
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>459.00</u>	<u>422.77</u>	<u>(36.23)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	381.48	322.11	(59.37)
102	Basic Education - Grades 4-8	50.07	57.92	7.85
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.13	63.90	0.77
112	ESE Support Level I, II & III in Grades 4-8	9.90	18.46	8.56
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.33	2.23	(1.10)
254	ESE Support Level IV	-	1.85	1.85
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>507.91</u>	<u>466.47</u>	<u>(41.44)</u>