

PRYOR MIDDLE SCHOOL
COST CENTER - 0271
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	-	-	-
102	Basic Education - Grades 4-8	416.02	450.14	34.12
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	165.56	133.52	(32.04)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	93.42	99.40	5.98
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		<u>675.00</u>	<u>684.16</u>	<u>9.16</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	-	-	-
102	Basic Education - Grades 4-8	416.02	450.14	34.12
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	165.56	133.52	(32.04)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	112.85	120.08	7.23
254	ESE Support Level IV	-	3.71	3.71
255	ESE Support Level V	-	0.57	0.57
300	Vocational Education Grades 7-12	-	-	-
		<u>694.43</u>	<u>708.02</u>	<u>13.59</u>