

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
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	328.00	313.44	(14.56)
102	Basic Education - Grades 4-8	110.00	126.25	16.25
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	64.84	(11.16)
112	ESE Support Level I, II & III in Grades 4-8	36.00	46.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	42.00	50.84	8.84
254	ESE Support Level IV	1.00	1.97	0.97
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>593.00</u>	<u>603.34</u>	<u>10.34</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	368.02	351.68	(16.34)
102	Basic Education - Grades 4-8	110.00	126.25	16.25
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.27	72.75	(12.52)
112	ESE Support Level I, II & III in Grades 4-8	36.00	46.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.74	61.41	10.67
254	ESE Support Level IV	3.71	7.30	3.59
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>653.74</u>	<u>665.39</u>	<u>11.65</u>