

FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	307.00	280.51	(26.49)
102	Basic Education - Grades 4-8	99.02	137.24	38.22
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.15	67.15	8.00
112	ESE Support Level I, II & III in Grades 4-8	20.48	27.00	6.52
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.35	20.95	(4.40)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>512.00</u>	<u>533.85</u>	<u>21.85</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	344.45	314.73	(29.72)
102	Basic Education - Grades 4-8	99.02	137.24	38.22
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.37	75.34	8.97
112	ESE Support Level I, II & III in Grades 4-8	20.48	27.00	6.52
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.62	25.31	(5.31)
254	ESE Support Level IV	3.71	3.71	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>564.65</u>	<u>583.33</u>	<u>18.68</u>