

LEWIS SCHOOL
COST CENTER - 0671
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	131.48	124.15	(7.33)
102	Basic Education - Grades 4-8	331.78	344.15	12.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.96	73.16	1.20
112	ESE Support Level I, II & III in Grades 4-8	115.31	114.62	(0.69)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.31	8.94	2.63
254	ESE Support Level IV	6.00	8.47	2.47
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	-	-	-
		<u>663.00</u>	<u>674.49</u>	<u>11.49</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	147.52	139.30	(8.22)
102	Basic Education - Grades 4-8	331.78	344.15	12.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	80.74	82.09	1.35
112	ESE Support Level I, II & III in Grades 4-8	115.31	114.62	(0.69)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.62	10.80	3.18
254	ESE Support Level IV	22.24	31.39	9.15
255	ESE Support Level V	0.91	5.71	4.80
300	Vocational Education Grades 7-12	-	-	-
		<u>706.12</u>	<u>728.06</u>	<u>21.94</u>