

BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
ADJUSTED PROJECTED FTE - MID-YEAR
FISCAL YEAR 2022-2023
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	445.00	459.73	14.73
102	Basic Education - Grades 4-8	232.00	220.26	(11.74)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.00	79.82	0.82
112	ESE Support Level I, II & III in Grades 4-8	52.00	55.55	3.55
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.19	2.69	0.50
254	ESE Support Level IV	1.00	2.07	1.07
255	ESE Support Level V	0.24	-	(0.24)
300	Vocational Education Grades 7-12	-	-	-
		811.43	820.12	8.69

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	501.07	517.66	16.59
102	Basic Education - Grades 4-8	232.00	220.26	(11.74)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.95	89.88	0.93
112	ESE Support Level I, II & III in Grades 4-8	52.00	55.55	3.55
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.64	3.24	0.60
254	ESE Support Level IV	3.67	7.61	3.94
255	ESE Support Level V	1.30	-	(1.30)
300	Vocational Education Grades 7-12	-	-	-
		881.63	894.20	12.57