

FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	334.00	299.36	(34.64)
102	Basic Education - Grades 4-8	110.00	121.29	11.29
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.00	64.90	8.90
112	ESE Support Level I, II & III in Grades 4-8	35.00	24.80	(10.20)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.14	27.99	12.85
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		551.14	538.34	(12.80)

<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	376.08	337.08	(39.00)
102	Basic Education - Grades 4-8	110.00	121.29	11.29
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.06	73.08	10.02
112	ESE Support Level I, II & III in Grades 4-8	35.00	24.80	(10.20)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.26	33.76	15.50
254	ESE Support Level IV	3.67	-	(3.67)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		606.07	590.01	(16.06)