

**EDWINS ELEMENTARY SCHOOL
 COST CENTER - 0031
 MID-YEAR ADJUSTMENT
 FISCAL YEAR 2023-2024
 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>2023-2024 Adj. Proj. Final Conference</u> | <u>2023-2024 Adj. Proj. Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 201.47 | 172.27 | (29.20) |
| 102 | Basic Education - Grades 4-8 | 76.45 | 87.09 | 10.64 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 88.47 | 109.74 | 21.27 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 24.00 | 31.86 | 7.86 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 40.61 | 44.95 | 4.34 |
| 254 | ESE Support Level IV | 3.00 | 2.04 | (0.96) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>434.00</u> | <u>447.95</u> | <u>13.95</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 | 226.05 | 193.29 | (32.76) |
| 102 | Basic Education - Grades 4-8 | 76.45 | 87.09 | 10.64 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 99.26 | 123.13 | 23.87 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 24.00 | 31.86 | 7.86 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 49.06 | 54.30 | 5.24 |
| 254 | ESE Support Level IV | 11.12 | 7.56 | (3.56) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>485.94</u> | <u>497.23</u> | <u>11.29</u> |