

RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
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	586.00	559.10	(26.90)
102	Basic Education - Grades 4-8	209.33	250.41	41.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.02	89.28	(0.74)
112	ESE Support Level I, II & III in Grades 4-8	47.33	59.56	12.23
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.16	18.31	7.15
254	ESE Support Level IV	1.00	1.50	0.50
255	ESE Support Level V	0.16	1.00	0.84
300	Vocational Education Grades 7-12	-	-	-
		<u>945.00</u>	<u>979.16</u>	<u>34.16</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	657.49	627.31	(30.18)
102	Basic Education - Grades 4-8	209.33	250.41	41.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	101.00	100.17	(0.83)
112	ESE Support Level I, II & III in Grades 4-8	47.33	59.56	12.23
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.48	22.12	8.64
254	ESE Support Level IV	3.71	5.56	1.85
255	ESE Support Level V	0.91	5.71	4.80
300	Vocational Education Grades 7-12	-	-	-
		<u>1,033.25</u>	<u>1,070.84</u>	<u>37.59</u>