

**RICHBURG SCHOOL**  
**COST CENTER - 0801**  
**FISCAL YEAR 2023-2024**  
**BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

**ENROLLMENT**

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                                |                                                      |                                |
|---------------------------|----------------------------------------------|------------------------------------------------------|------------------------------------------------------|--------------------------------|
|                           |                                              | <u>2023-2024<br/>Adj. Proj.<br/>Final Conference</u> | <u>2023-2024<br/>Adj. Proj.<br/>Estimated Actual</u> | <u>Increase<br/>(Decrease)</u> |
| 101                       | Basic Education - Grades K-3                 | -                                                    | -                                                    | -                              |
| 102                       | Basic Education - Grades 4-8                 | -                                                    | -                                                    | -                              |
| 103                       | Basic Education - Grades 9-12                | -                                                    | -                                                    | -                              |
| 111                       | ESE Support Level I, II & III in Grades K-3  | -                                                    | -                                                    | -                              |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | -                                                    | 0.48                                                 | 0.48                           |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -                                                    | -                                                    | -                              |
| 130                       | ESOL/Intensive English                       | -                                                    | -                                                    | -                              |
| 254                       | ESE Support Level IV                         | 61.99                                                | 40.49                                                | (21.50)                        |
| 255                       | ESE Support Level V                          | 20.65                                                | 22.60                                                | 1.95                           |
| 300                       | Vocational Education Grades 7-12             | -                                                    | -                                                    | -                              |
|                           |                                              | <u>82.64</u>                                         | <u>63.57</u>                                         | <u>(19.07)</u>                 |

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                                  |                                                      |                                |
|---------------------------|----------------------------------------------|------------------------------------------------------|------------------------------------------------------|--------------------------------|
|                           |                                              | <u>2023-2024<br/>Adj. Proj.<br/>Final Conference</u> | <u>2023-2024<br/>Adj. Proj.<br/>Estimated Actual</u> | <u>Increase<br/>(Decrease)</u> |
| 101                       | Basic Education - Grades K-3                 | -                                                    | -                                                    | -                              |
| 102                       | Basic Education - Grades 4-8                 | -                                                    | -                                                    | -                              |
| 103                       | Basic Education - Grades 9-12                | -                                                    | -                                                    | -                              |
| 111                       | ESE Support Level I, II & III in Grades K-3  | -                                                    | -                                                    | -                              |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | -                                                    | 0.48                                                 | 0.48                           |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -                                                    | -                                                    | -                              |
| 130                       | ESOL/Intensive English                       | -                                                    | -                                                    | -                              |
| 254                       | ESE Support Level IV                         | 229.73                                               | 150.06                                               | (79.67)                        |
| 255                       | ESE Support Level V                          | 117.85                                               | 128.98                                               | 11.13                          |
| 300                       | Vocational Education Grades 7-12             | -                                                    | -                                                    | -                              |
|                           |                                              | <u>347.58</u>                                        | <u>279.52</u>                                        | <u>(68.06)</u>                 |