

RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
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	589.00	551.45	(37.55)
102	Basic Education - Grades 4-8	196.00	225.07	29.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	88.84	7.84
112	ESE Support Level I, II & III in Grades 4-8	61.00	48.60	(12.40)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.85	11.45	(9.40)
254	ESE Support Level IV	1.00	1.04	0.04
255	ESE Support Level V	1.00	0.99	(0.01)
300	Vocational Education Grades 7-12	-	-	-
		<u>949.85</u>	<u>927.44</u>	<u>(22.41)</u>

<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	663.21	620.93	(42.28)
102	Basic Education - Grades 4-8	196.00	225.07	29.07
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.21	100.03	8.82
112	ESE Support Level I, II & III in Grades 4-8	61.00	48.60	(12.40)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.15	13.81	(11.34)
254	ESE Support Level IV	3.67	3.82	0.15
255	ESE Support Level V	5.40	5.35	(0.05)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,045.64</u>	<u>1,017.61</u>	<u>(28.03)</u>