

RICHBOURG SCHOOL
COST CENTER - 0801
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	-	-	-
102	Basic Education - Grades 4-8	0.45	-	(0.45)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.28	-	(2.28)
112	ESE Support Level I, II & III in Grades 4-8	7.68	-	(7.68)
113	ESE Support Level I, II & III in Grades 9-12	5.69	-	(5.69)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	64.00	63.94	(0.06)
255	ESE Support Level V	11.46	14.99	3.53
300	Vocational Education Grades 7-12	-	-	-
		<u>91.56</u>	<u>78.93</u>	<u>(12.63)</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	-	-	-
102	Basic Education - Grades 4-8	0.45	-	(0.45)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.57	-	(2.57)
112	ESE Support Level I, II & III in Grades 4-8	7.68	-	(7.68)
113	ESE Support Level I, II & III in Grades 9-12	5.69	-	(5.69)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	235.14	234.92	(0.22)
255	ESE Support Level V	61.90	80.96	19.06
300	Vocational Education Grades 7-12	-	-	-
		<u>313.43</u>	<u>315.88</u>	<u>2.45</u>