

RIVERSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	431.00	523.99	92.99
102	Basic Education - Grades 4-8	180.00	211.30	31.30
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	69.01	9.01
112	ESE Support Level I, II & III in Grades 4-8	30.00	38.50	8.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	17.70	(2.30)
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>721.00</u>	<u>861.00</u>	<u>140.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	474.96	577.44	102.48
102	Basic Education - Grades 4-8	180.00	211.30	31.30
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.12	76.05	9.93
112	ESE Support Level I, II & III in Grades 4-8	30.00	38.50	8.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.22	20.55	(2.67)
254	ESE Support Level IV	-	1.78	1.78
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>774.30</u>	<u>925.62</u>	<u>151.32</u>