

RICHBOURG SCHOOL
COST CENTER - 0801
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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.00	1.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	7.00	-	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	2.00	0.50	(1.50)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	23.00	27.50	4.50
255	ESE Support Level V	15.00	19.12	4.12
300	Vocational Education Grades 7-12	-	-	-
		<u>49.00</u>	<u>48.12</u>	<u>(0.88)</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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.20	1.10	(1.10)
112	ESE Support Level I, II & III in Grades 4-8	7.00	-	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	2.04	0.51	(1.53)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	81.65	97.63	15.98
255	ESE Support Level V	75.33	96.02	20.69
300	Vocational Education Grades 7-12	-	-	-
		<u>168.22</u>	<u>195.26</u>	<u>27.04</u>