

RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	532.00	576.77	44.77
102	Basic Education - Grades 4-8	250.00	241.14	(8.86)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.00	68.27	7.27
112	ESE Support Level I, II & III in Grades 4-8	44.00	41.50	(2.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	16.86	(0.14)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.08	0.08
300	Vocational Education Grades 7-12	-	-	-
		904.00	944.62	40.62
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<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	594.24	644.25	50.01
102	Basic Education - Grades 4-8	250.00	241.14	(8.86)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.14	76.26	8.12
112	ESE Support Level I, II & III in Grades 4-8	44.00	41.50	(2.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.84	19.68	(0.16)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.40	0.40
300	Vocational Education Grades 7-12	-	-	-
		976.22	1,023.23	47.01
		976.22	1,023.23	47.01