

RICHBOURG SCHOOL
COST CENTER - 0801
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>		
		2012-2013 Adj. Proj. <u>Final Conference</u>	2012-2013 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	-	1.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	-	1.50	1.50
113	ESE Support Level I, II & III in Grades 9-12	-	1.50	1.50
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	28.00	26.50	(1.50)
255	ESE Support Level V	18.00	22.12	4.12
300	Vocational Education Grades 7-12	-	-	-
		<u>46.00</u>	<u>52.62</u>	<u>6.62</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2012-2013 Adj. Proj. <u>Final Conference</u>	2012-2013 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	-	1.12	1.12
112	ESE Support Level I, II & III in Grades 4-8	-	1.50	1.50
113	ESE Support Level I, II & III in Grades 9-12	-	1.53	1.53
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	98.67	93.39	(5.28)
255	ESE Support Level V	90.79	111.57	20.78
300	Vocational Education Grades 7-12	-	-	-
		<u>189.46</u>	<u>209.11</u>	<u>19.65</u>