

RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2015-2016
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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	511.00	505.60	(5.40)
102	Basic Education - Grades 4-8	214.00	218.23	4.23
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	64.96	14.96
112	ESE Support Level I, II & III in Grades 4-8	33.00	45.45	12.45
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.00	14.91	1.91
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		<u>821.00</u>	<u>849.31</u>	<u>28.31</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	569.77	563.74	(6.03)
102	Basic Education - Grades 4-8	214.00	218.23	4.23
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.75	72.43	16.68
112	ESE Support Level I, II & III in Grades 4-8	33.00	45.45	12.45
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.34	17.59	2.25
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.84	0.84
300	Vocational Education Grades 7-12	-	-	-
		<u>887.86</u>	<u>918.28</u>	<u>30.42</u>