

RICHBOURG SCHOOL
COST CENTER - 0801
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>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 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	4.00	6.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	1.00	5.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	6.00	8.72	2.72
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	24.00	31.52	7.52
255	ESE Support Level V	21.00	21.15	0.15
300	Vocational Education Grades 7-12	-	-	-
		<u>56.00</u>	<u>72.39</u>	<u>16.39</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 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	4.46	6.69	2.23
112	ESE Support Level I, II & III in Grades 4-8	1.00	5.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	6.03	8.76	2.73
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	86.71	113.88	27.17
255	ESE Support Level V	110.42	111.21	0.79
300	Vocational Education Grades 7-12	-	-	-
		<u>208.62</u>	<u>245.54</u>	<u>36.92</u>