

RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	514.00	455.12	(58.88)
102	Basic Education - Grades 4-8	228.00	229.04	1.04
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	82.76	17.76
112	ESE Support Level I, II & III in Grades 4-8	47.00	47.42	0.42
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	22.96	8.96
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.31	0.31
300	Vocational Education Grades 7-12	-	-	-
		868.00	838.61	(29.39)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	566.94	502.00	(64.94)
102	Basic Education - Grades 4-8	228.00	229.04	1.04
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.70	91.28	19.58
112	ESE Support Level I, II & III in Grades 4-8	47.00	47.42	0.42
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.72	27.41	10.69
254	ESE Support Level IV	-	3.61	3.61
255	ESE Support Level V	-	1.67	1.67
300	Vocational Education Grades 7-12	-	-	-
		930.36	902.43	(27.93)