

**RICHBOURG SCHOOL
COST CENTER - 0801
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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	7.00	5.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	5.00	2.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	10.00	10.62	0.62
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	31.00	42.32	11.32
255	ESE Support Level V	20.00	17.70	(2.30)
300	Vocational Education Grades 7-12	-	-	-
		73.00	77.64	4.64

<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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	7.72	5.52	(2.20)
112	ESE Support Level I, II & III in Grades 4-8	5.00	2.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	10.01	10.63	0.62
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	111.82	152.65	40.83
255	ESE Support Level V	107.52	95.16	(12.36)
300	Vocational Education Grades 7-12	-	-	-
		242.07	265.96	23.89