

RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	507.00	434.50	(72.50)
102	Basic Education - Grades 4-8	229.00	226.28	(2.72)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	86.98	15.98
112	ESE Support Level I, II & III in Grades 4-8	40.00	57.51	17.51
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	15.26	0.26
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.08	0.08
300	Vocational Education Grades 7-12	-	-	-
		862.00	820.61	(41.39)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	561.25	480.99	(80.26)
102	Basic Education - Grades 4-8	229.00	226.28	(2.72)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.60	96.29	17.69
112	ESE Support Level I, II & III in Grades 4-8	40.00	57.51	17.51
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.18	18.50	0.32
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.44	0.44
300	Vocational Education Grades 7-12	-	-	-
		927.03	880.01	(47.02)