

**RICHBOURG SCHOOL
COST CENTER - 0801
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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	7.50	6.50	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	5.00	2.50	(2.50)
113	ESE Support Level I, II & III in Grades 9-12	9.00	15.00	6.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	34.50	54.50	20.00
255	ESE Support Level V	23.00	12.16	(10.84)
300	Vocational Education Grades 7-12	-	-	-
		<u>79.00</u>	<u>90.66</u>	<u>11.66</u>

<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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	8.30	7.20	(1.10)
112	ESE Support Level I, II & III in Grades 4-8	5.00	2.50	(2.50)
113	ESE Support Level I, II & III in Grades 9-12	9.01	15.02	6.01
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	124.86	197.24	72.38
255	ESE Support Level V	127.10	67.20	(59.90)
300	Vocational Education Grades 7-12	-	-	-
		<u>274.27</u>	<u>289.16</u>	<u>14.89</u>