

RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2019-2020
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	455.00	508.71	53.71
102	Basic Education - Grades 4-8	208.00	209.64	1.64
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	106.86	25.86
112	ESE Support Level I, II & III in Grades 4-8	77.00	84.10	7.10
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.00	14.80	1.80
254	ESE Support Level IV	-	2.01	2.01
255	ESE Support Level V	-	0.06	0.06
300	Vocational Education Grades 7-12	-	-	-
		<u>834.00</u>	<u>926.18</u>	<u>92.18</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2019-2020 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	509.60	569.76	60.16
102	Basic Education - Grades 4-8	208.00	209.64	1.64
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.72	119.68	28.96
112	ESE Support Level I, II & III in Grades 4-8	77.00	84.10	7.10
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.35	17.48	2.13
254	ESE Support Level IV	-	7.31	7.31
255	ESE Support Level V	-	0.34	0.34
300	Vocational Education Grades 7-12	-	-	-
		<u>900.67</u>	<u>1,008.31</u>	<u>107.64</u>