

**RIVERSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	431.00	511.81	80.81
102	Basic Education - Grades 4-8	180.00	206.41	26.41
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	72.13	12.13
112	ESE Support Level I, II & III in Grades 4-8	30.00	36.88	6.88
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	17.64	(2.36)
254	ESE Support Level IV	-	1.04	1.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		721.00	845.91	124.91

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	474.96	564.01	89.05
102	Basic Education - Grades 4-8	180.00	206.41	26.41
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.12	79.49	13.37
112	ESE Support Level I, II & III in Grades 4-8	30.00	36.88	6.88
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.22	20.48	(2.74)
254	ESE Support Level IV	-	3.69	3.69
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		774.30	910.96	136.66