

**RICHBOURG SCHOOL
COST CENTER - 0801
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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.00	1.05	(0.95)
112	ESE Support Level I, II & III in Grades 4-8	7.00	-	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	2.00	0.99	(1.01)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	23.00	28.11	5.11
255	ESE Support Level V	15.00	18.59	3.59
300	Vocational Education Grades 7-12	-	-	-
		49.00	48.74	(0.26)

<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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.20	1.16	(1.04)
112	ESE Support Level I, II & III in Grades 4-8	7.00	-	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	2.04	1.01	(1.03)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	81.65	99.79	18.14
255	ESE Support Level V	75.33	93.36	18.03
300	Vocational Education Grades 7-12	-	-	-
		168.22	195.32	27.10