

**RICHBOURG SCHOOL
 COST CENTER - 0801
 FISCAL YEAR 2012-2013
 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>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 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	-	1.05	1.05
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	1.96	1.96
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	28.00	28.12	0.12
255	ESE Support Level V	18.00	22.01	4.01
300	Vocational Education Grades 7-12	-	-	-
		46.00	55.14	9.14

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 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	-	1.17	1.17
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	2.00	2.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	98.67	99.09	0.42
255	ESE Support Level V	90.79	111.02	20.23
300	Vocational Education Grades 7-12	-	-	-
		189.46	215.28	25.82