

**RICHBOURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2013-2014  
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>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 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	3.00	5.21	2.21
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	0.99	3.92	2.93
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	26.00	27.46	1.46
255	ESE Support Level V	23.00	20.74	(2.26)
300	Vocational Education Grades 7-12	-	-	-
		54.99	59.33	4.34

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 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	3.38	5.86	2.48
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	1.00	3.96	2.96
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	92.51	97.70	5.19
255	ESE Support Level V	117.05	105.55	(11.50)
300	Vocational Education Grades 7-12	-	-	-
		215.94	215.07	(0.87)