

**RICHBOURG SCHOOL
 COST CENTER - 0801
 FISCAL YEAR 2014-2015
 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>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 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	5.00	3.10	(1.90)
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	4.00	6.36	2.36
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	27.00	29.42	2.42
255	ESE Support Level V	20.00	29.30	9.30
300	Vocational Education Grades 7-12	-	-	-
		58.00	68.18	10.18

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 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	5.63	3.49	(2.14)
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	4.02	6.39	2.37
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	95.80	104.38	8.58
255	ESE Support Level V	102.08	149.55	47.47
300	Vocational Education Grades 7-12	-	-	-
		209.53	263.81	54.28