

**RICHBOURG SCHOOL
 COST CENTER - 0801
 FISCAL YEAR 2015-2016
 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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 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	4.00	6.31	2.31
112	ESE Support Level I, II & III in Grades 4-8	1.00	4.01	3.01
113	ESE Support Level I, II & III in Grades 9-12	6.00	8.59	2.59
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	24.00	31.01	7.01
255	ESE Support Level V	21.00	21.38	0.38
300	Vocational Education Grades 7-12	-	-	-
		56.00	71.30	15.30
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		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 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	4.46	7.04	2.58
112	ESE Support Level I, II & III in Grades 4-8	1.00	4.01	3.01
113	ESE Support Level I, II & III in Grades 9-12	6.03	8.63	2.60
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	86.71	112.04	25.33
255	ESE Support Level V	110.42	112.42	2.00
300	Vocational Education Grades 7-12	-	-	-
		208.62	244.14	35.52
		208.62	244.14	35.52