

**RICHBOURG SCHOOL**  
**COST CENTER - 0801**  
**FISCAL YEAR 2016-2017**  
**BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 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	7.00	5.26	(1.74)
112	ESE Support Level I, II & III in Grades 4-8	5.00	2.01	(2.99)
113	ESE Support Level I, II & III in Grades 9-12	10.00	9.98	(0.02)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	31.00	42.86	11.86
255	ESE Support Level V	20.00	17.21	(2.79)
300	Vocational Education Grades 7-12	-	-	-
		<b>73.00</b>	<b>77.32</b>	<b>4.32</b>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 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	7.72	5.80	(1.92)
112	ESE Support Level I, II & III in Grades 4-8	5.00	2.01	(2.99)
113	ESE Support Level I, II & III in Grades 9-12	10.01	9.99	(0.02)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	111.82	154.60	42.78
255	ESE Support Level V	107.52	92.52	(15.00)
300	Vocational Education Grades 7-12	-	-	-
		<b>242.07</b>	<b>264.92</b>	<b>22.85</b>