

RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
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	7.50	5.29	(2.21)
112	ESE Support Level I, II & III in Grades 4-8	3.00	4.01	1.01
113	ESE Support Level I, II & III in Grades 9-12	16.50	12.90	(3.60)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	55.00	49.44	(5.56)
255	ESE Support Level V	14.00	9.87	(4.13)
300	Vocational Education Grades 7-12	-	-	-
		<u>96.00</u>	<u>81.51</u>	<u>(14.49)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
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	8.31	5.86	(2.45)
112	ESE Support Level I, II & III in Grades 4-8	3.00	4.01	1.01
113	ESE Support Level I, II & III in Grades 9-12	16.50	12.90	(3.60)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	199.05	178.92	(20.13)
255	ESE Support Level V	78.99	55.69	(23.30)
300	Vocational Education Grades 7-12	-	-	-
		<u>305.85</u>	<u>257.38</u>	<u>(48.47)</u>