

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	736.00	758.14	22.14
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	206.00	220.37	14.37
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.23	1.00	(3.23)
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	0.21	0.21
300	Vocational Education Grades 7-12	-	-	-
		<u>948.23</u>	<u>980.72</u>	<u>32.49</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	736.00	758.14	22.14
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	206.00	220.37	14.37
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.84	1.15	(3.69)
254	ESE Support Level IV	7.12	3.56	(3.56)
255	ESE Support Level V	-	1.07	1.07
300	Vocational Education Grades 7-12	-	-	-
		<u>953.96</u>	<u>984.29</u>	<u>30.33</u>