

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2015-2016
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	708.00	781.50	73.50
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	200.00	224.05	24.05
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	2.57	2.57
254	ESE Support Level IV	1.00	1.50	0.50
255	ESE Support Level V	-	0.99	0.99
300	Vocational Education Grades 7-12	-	-	-
		<u>909.00</u>	<u>1,010.61</u>	<u>101.61</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2015-2016 Adj. Proj. <u>Final Conference</u>	2015-2016 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	708.00	781.50	73.50
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	200.00	224.05	24.05
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	3.03	3.03
254	ESE Support Level IV	3.61	5.42	1.81
255	ESE Support Level V	-	5.21	5.21
300	Vocational Education Grades 7-12	-	-	-
		<u>911.61</u>	<u>1,019.21</u>	<u>107.60</u>