

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|--|-----------------------------|--------------------------------|
| | | <u>2016-2017 Adj. Proj. Final Conference</u> | <u>2016-2017 Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 783.00 | 820.06 | 37.06 |
| 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 | 222.00 | 235.39 | 13.39 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 3.00 | 4.00 | 1.00 |
| 254 | ESE Support Level IV | 2.00 | 1.50 | (0.50) |
| 255 | ESE Support Level V | 1.00 | - | (1.00) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>1,011.00</u> | <u>1,060.95</u> | <u>49.95</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|--|-----------------------------|--------------------------------|
| | | <u>2016-2017 Adj. Proj. Final Conference</u> | <u>2016-2017 Actual</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 783.00 | 820.06 | 37.06 |
| 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 | 222.00 | 235.39 | 13.39 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 3.58 | 4.78 | 1.20 |
| 254 | ESE Support Level IV | 7.21 | 5.41 | (1.80) |
| 255 | ESE Support Level V | 5.38 | - | (5.38) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>1,021.17</u> | <u>1,065.64</u> | <u>44.47</u> |