

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2023-2024
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	832.00	830.93	(1.07)
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	214.00	206.24	(7.76)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	6.23	0.23
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	0.14	0.14
300	Vocational Education Grades 7-12	-	-	-
		<u>1,054.00</u>	<u>1,043.54</u>	<u>(10.46)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	832.00	830.93	(1.07)
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	214.00	206.24	(7.76)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.25	7.53	0.28
254	ESE Support Level IV	7.41	-	(7.41)
255	ESE Support Level V	-	0.80	0.80
300	Vocational Education Grades 7-12	-	-	-
		<u>1,060.66</u>	<u>1,045.50</u>	<u>(15.16)</u>