

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2012-2013 Adj. Proj. <u>Final Conference</u>	2012-2013 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	693.00	747.70	54.70
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	232.00	218.38	(13.62)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	0.89	0.89
254	ESE Support Level IV	2.00	4.02	2.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>927.00</u>	<u>970.99</u>	<u>43.99</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2012-2013 Adj. Proj. <u>Final Conference</u>	2012-2013 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	693.00	747.70	54.70
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	232.00	218.38	(13.62)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	1.04	1.04
254	ESE Support Level IV	7.05	14.17	7.12
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>932.05</u>	<u>981.29</u>	<u>49.24</u>