

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
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>                        |                                   | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
|                       |  | <u>2012-2013 Adj. Proj. Final Conference</u> | <u>2012-2013 Estimated Actual</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -  | -                                 | -                          |
| 102                   | Basic Education - Grades 4-8                 | 645.00                                       | 657.26                            | 12.26                      |
| 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  | 135.00                                       | 140.32                            | 5.32                       |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -  | -                                 | -                          |
| 130                   | ESOL/Intensive English                       | 20.00  | 11.56                             | (8.44)                     |
| 254                   | ESE Support Level IV                         | 1.00   | 1.00                              | -                          |
| 255                   | ESE Support Level V                          | -  | -                                 | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -                                 | -                          |
|                       |  | 801.00                                       | 810.14                            | 9.14                       |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                          |                                   | <u>Increase (Decrease)</u> |
|-----------------------|--|--|-----------------------------------|----------------------------|
|                       |  | <u>2012-2013 Adj. Proj. Final Conference</u> | <u>2012-2013 Estimated Actual</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -  | -                                 | -                          |
| 102                   | Basic Education - Grades 4-8                 | 645.00                                       | 657.26                            | 12.26                      |
| 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  | 135.00                                       | 140.32                            | 5.32                       |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -  | -                                 | -                          |
| 130                   | ESOL/Intensive English                       | 23.34  | 13.49                             | (9.85)                     |
| 254                   | ESE Support Level IV                         | 3.52   | 3.52                              | -                          |
| 255                   | ESE Support Level V                          | -  | -                                 | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -                                 | -                          |
|                       |  | 806.86                                       | 814.59                            | 7.73                       |