

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2013-2014
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>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	736.00	756.37	20.37
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	206.00	220.39	14.39
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.23	0.98	(3.25)
254	ESE Support Level IV	2.00	1.02	(0.98)
255	ESE Support Level V	-	0.31	0.31
300	Vocational Education Grades 7-12	-	-	-
		948.23	979.07	30.84

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	736.00	756.37	20.37
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	206.00	220.39	14.39
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.84	1.12	(3.72)
254	ESE Support Level IV	7.12	3.63	(3.49)
255	ESE Support Level V	-	1.58	1.58
300	Vocational Education Grades 7-12	-	-	-
		953.96	983.09	29.13