

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	908.01	11.01
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	292.00	261.14	(30.86)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	0.84	(2.16)
254	ESE Support Level IV	-	1.01	1.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,192.00</u>	<u>1,171.00</u>	<u>(21.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	908.01	11.01
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	292.00	261.14	(30.86)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.56	1.00	(2.56)
254	ESE Support Level IV	-	3.66	3.66
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,192.56</u>	<u>1,173.81</u>	<u>(18.75)</u>