

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
ADJUSTED PROJECTED FTE - MID-YEAR
FISCAL YEAR 2022-2023
BASED ON ACTUAL OCTOBER & ESTIMATED FEBRUARY FTE

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2022-2023 Adj. Proj. Final Conference</u> | <u>2022-2023 Adj. Proj. Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 897.00 | 896.23 | (0.77) |
| 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 | 244.00 | 231.07 | (12.93) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 3.98 | 6.55 | 2.57 |
| 254 | ESE Support Level IV | 1.00 | 1.04 | 0.04 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,145.98 | 1,134.89 | (11.09) |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2022-2023 Adj. Proj. Final Conference</u> | <u>2022-2023 Adj. Proj. Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 897.00 | 896.23 | (0.77) |
| 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 | 244.00 | 231.07 | (12.93) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 4.80 | 7.90 | 3.10 |
| 254 | ESE Support Level IV | 3.67 | 3.82 | 0.15 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,149.47 | 1,139.02 | (10.45) |