

MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	303.00	340.00	37.00
102	Basic Education - Grades 4-8	133.00	133.64	0.64
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	58.29	(13.71)
112	ESE Support Level I, II & III in Grades 4-8	20.00	24.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	27.36	7.36
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>548.00</u>	<u>584.29</u>	<u>36.29</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2011-2012 Adj. Proj. <u>House/Senate</u>	2011-2012 Estimated <u>Actual</u>	
101	Basic Education - Grades K-3	333.91	374.68	40.77
102	Basic Education - Grades 4-8	133.00	133.64	0.64
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.34	64.24	(15.10)
112	ESE Support Level I, II & III in Grades 4-8	20.00	24.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.22	31.76	8.54
254	ESE Support Level IV	-	3.55	3.55
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>589.47</u>	<u>631.87</u>	<u>42.40</u>