

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2012-2013	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2012-2013 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	360.00	350.00	(10.00)
102	Basic Education - Grades 4-8	144.00	130.84	(13.16)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	61.76	3.76
112	ESE Support Level I, II & III in Grades 4-8	25.00	31.62	6.62
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	31.17	6.17
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		613.00	605.39	(7.61)

<u>Program Number</u>	<u>Program Name</u>	2012-2013	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2012-2013 Estimated <u>Actual</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	402.12	390.95	(11.17)
102	Basic Education - Grades 4-8	144.00	130.84	(13.16)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.79	68.99	4.20
112	ESE Support Level I, II & III in Grades 4-8	25.00	31.62	6.62
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	29.18	36.38	7.20
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		668.61	658.78	(9.83)