

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2014-2015
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> |
|-----------------------|----------------------------------------------|----------------------------------------------|-----------------------------------|----------------------------|
| | | <u>2014-2015 Adj. Proj. Final Conference</u> | <u>2014-2015 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 310.00 | 324.40 | 14.40 |
| 102 | Basic Education - Grades 4-8 | 175.00 | 143.36 | (31.64) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 66.00 | 55.22 | (10.78) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 13.00 | 21.52 | 8.52 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 33.00 | 37.45 | 4.45 |
| 254 | ESE Support Level IV | - | 2.50 | 2.50 |
| 255 | ESE Support Level V | - | 0.08 | 0.08 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 597.00 | 584.53 | (12.47) |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|----------------------------------------------|----------------------------------------------|-----------------------------------|----------------------------|
| | | <u>2014-2015 Adj. Proj. Final Conference</u> | <u>2014-2015 Estimated Actual</u> | |
| 101 | Basic Education - Grades K-3 | 349.06 | 365.27 | 16.21 |
| 102 | Basic Education - Grades 4-8 | 175.00 | 143.36 | (31.64) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 74.32 | 62.18 | (12.14) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 13.00 | 21.52 | 8.52 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 37.85 | 42.96 | 5.11 |
| 254 | ESE Support Level IV | - | 8.87 | 8.87 |
| 255 | ESE Support Level V | - | 0.41 | 0.41 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 649.23 | 644.57 | (4.66) |