

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2015-2016
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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	316.00	313.90	(2.10)
102	Basic Education - Grades 4-8	131.00	147.28	16.28
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	58.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	32.00	30.48	(1.52)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	36.00	32.04	(3.96)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>572.00</u>	<u>582.70</u>	<u>10.70</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	352.34	350.00	(2.34)
102	Basic Education - Grades 4-8	131.00	147.28	16.28
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.56	64.67	1.11
112	ESE Support Level I, II & III in Grades 4-8	32.00	30.48	(1.52)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	42.48	37.81	(4.67)
254	ESE Support Level IV	-	3.61	3.61
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>621.38</u>	<u>633.85</u>	<u>12.47</u>