

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	304.00	344.67	40.67
102	Basic Education - Grades 4-8	148.00	123.04	(24.96)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	67.95	9.95
112	ESE Support Level I, II & III in Grades 4-8	32.00	29.88	(2.12)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.00	35.30	3.30
254	ESE Support Level IV	1.00	0.48	(0.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		575.00	601.32	26.32

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Actual</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	335.31	380.17	44.86
102	Basic Education - Grades 4-8	148.00	123.04	(24.96)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.97	74.95	10.98
112	ESE Support Level I, II & III in Grades 4-8	32.00	29.88	(2.12)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.21	42.15	3.94
254	ESE Support Level IV	3.61	1.73	(1.88)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		621.10	651.92	30.82