

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	347.00	326.39	(20.61)
102	Basic Education - Grades 4-8	145.00	149.52	4.52
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	73.06	11.06
112	ESE Support Level I, II & III in Grades 4-8	28.00	29.99	1.99
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	35.00	36.92	1.92
254	ESE Support Level IV	0.85	1.50	0.65
255	ESE Support Level V	0.15	-	(0.15)
300	Vocational Education Grades 7-12	-	-	-
		<u>618.00</u>	<u>617.38</u>	<u>(0.62)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	384.13	361.31	(22.82)
102	Basic Education - Grades 4-8	145.00	149.52	4.52
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.63	80.88	12.25
112	ESE Support Level I, II & III in Grades 4-8	28.00	29.99	1.99
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	42.42	44.75	2.33
254	ESE Support Level IV	3.08	5.43	2.35
255	ESE Support Level V	0.83	-	(0.83)
300	Vocational Education Grades 7-12	-	-	-
		<u>672.09</u>	<u>671.88</u>	<u>(0.21)</u>