

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2023-2024
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>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	232.44	207.86	(24.58)
102	Basic Education - Grades 4-8	67.29	94.12	26.83
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.02	56.53	8.51
112	ESE Support Level I, II & III in Grades 4-8	22.20	23.53	1.33
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	52.05	50.15	(1.90)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>423.00</u>	<u>432.19</u>	<u>9.19</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2023-2024 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	260.80	233.22	(27.58)
102	Basic Education - Grades 4-8	67.29	94.12	26.83
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.88	63.43	9.55
112	ESE Support Level I, II & III in Grades 4-8	22.20	23.53	1.33
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	62.88	60.58	(2.30)
254	ESE Support Level IV	3.71	-	(3.71)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>470.76</u>	<u>474.88</u>	<u>4.12</u>