

MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	303.00	343.85	40.85
102	Basic Education - Grades 4-8	133.00	138.53	5.53
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	60.65	(11.35)
112	ESE Support Level I, II & III in Grades 4-8	20.00	24.92	4.92
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	25.80	5.80
254	ESE Support Level IV	-	1.04	1.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		548.00	594.79	46.79

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	333.91	378.92	45.01
102	Basic Education - Grades 4-8	133.00	138.53	5.53
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.34	66.84	(12.50)
112	ESE Support Level I, II & III in Grades 4-8	20.00	24.92	4.92
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.22	29.95	6.73
254	ESE Support Level IV	-	3.69	3.69
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		589.47	642.85	53.38