

**MARY ESTHER ELEMENTARY SCHOOL**  
**COST CENTER - 0561**  
**FISCAL YEAR 2013-2014**  
**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>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	355.00	345.97	(9.03)
102	Basic Education - Grades 4-8	140.00	153.58	13.58
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	62.57	5.57
112	ESE Support Level I, II & III in Grades 4-8	32.00	33.92	1.92
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.63	34.69	16.06
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>602.63</b>	<b>630.73</b>	<b>28.10</b>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	399.38	389.22	(10.16)
102	Basic Education - Grades 4-8	140.00	153.58	13.58
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.13	70.39	6.26
112	ESE Support Level I, II & III in Grades 4-8	32.00	33.92	1.92
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.33	39.72	18.39
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>656.84</b>	<b>686.83</b>	<b>29.99</b>