

**MARY ESTHER ELEMENTARY SCHOOL**  
**COST CENTER - 0561**  
**FISCAL YEAR 2014-2015**  
**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>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	310.00	324.60	14.60
102	Basic Education - Grades 4-8	175.00	145.01	(29.99)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.00	52.80	(13.20)
112	ESE Support Level I, II & III in Grades 4-8	13.00	21.84	8.84
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.00	37.32	4.32
254	ESE Support Level IV	-	1.96	1.96
255	ESE Support Level V	-	0.17	0.17
300	Vocational Education Grades 7-12	-	-	-
		597.00	583.70	(13.30)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	349.06	365.50	16.44
102	Basic Education - Grades 4-8	175.00	145.01	(29.99)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.32	59.45	(14.87)
112	ESE Support Level I, II & III in Grades 4-8	13.00	21.84	8.84
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	37.85	42.81	4.96
254	ESE Support Level IV	-	6.95	6.95
255	ESE Support Level V	-	0.87	0.87
300	Vocational Education Grades 7-12	-	-	-
		649.23	642.43	(6.80)