

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2015-2016
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>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	316.00	301.57	(14.43)
102	Basic Education - Grades 4-8	131.00	148.34	17.34
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	61.10	4.10
112	ESE Support Level I, II & III in Grades 4-8	32.00	31.11	(0.89)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	36.00	30.78	(5.22)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		572.00	573.90	1.90
		572.00	573.90	1.90

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2015-2016 Estimated Actual</u>	
101	Basic Education - Grades K-3	352.34	336.25	(16.09)
102	Basic Education - Grades 4-8	131.00	148.34	17.34
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.56	68.13	4.57
112	ESE Support Level I, II & III in Grades 4-8	32.00	31.11	(0.89)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	42.48	36.32	(6.16)
254	ESE Support Level IV	-	3.61	3.61
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		621.38	623.76	2.38
		621.38	623.76	2.38