

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2016-2017
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	304.00	339.31	35.31
102	Basic Education - Grades 4-8	148.00	126.45	(21.55)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	66.29	8.29
112	ESE Support Level I, II & III in Grades 4-8	32.00	30.07	(1.93)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.00	33.17	1.17
254	ESE Support Level IV	1.00	1.01	0.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		575.00	596.30	21.30

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2016-2017 Estimated Actual</u>	
101	Basic Education - Grades K-3	335.31	374.26	38.95
102	Basic Education - Grades 4-8	148.00	126.45	(21.55)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.97	73.12	9.15
112	ESE Support Level I, II & III in Grades 4-8	32.00	30.07	(1.93)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.21	39.60	1.39
254	ESE Support Level IV	3.61	3.64	0.03
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		621.10	647.14	26.04