

**MARY ESTHER ELEMENTARY SCHOOL  
 COST CENTER - 0561  
 FISCAL YEAR 2017-2018  
 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>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	347.00	320.36	(26.64)
102	Basic Education - Grades 4-8	145.00	148.13	3.13
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	72.39	10.39
112	ESE Support Level I, II & III in Grades 4-8	28.00	30.67	2.67
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	35.00	37.56	2.56
254	ESE Support Level IV	0.85	2.02	1.17
255	ESE Support Level V	0.15	-	(0.15)
300	Vocational Education Grades 7-12	-	-	-
		618.00	611.13	(6.87)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	384.13	354.64	(29.49)
102	Basic Education - Grades 4-8	145.00	148.13	3.13
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.63	80.14	11.51
112	ESE Support Level I, II & III in Grades 4-8	28.00	30.67	2.67
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	42.42	45.52	3.10
254	ESE Support Level IV	3.08	7.31	4.23
255	ESE Support Level V	0.83	-	(0.83)
300	Vocational Education Grades 7-12	-	-	-
		672.09	666.41	(5.68)