

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	329.00	288.87	(40.13)
102	Basic Education - Grades 4-8	153.00	142.63	(10.37)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.00	79.37	9.37
112	ESE Support Level I, II & III in Grades 4-8	32.00	33.04	1.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	39.00	37.54	(1.46)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>625.00</u>	<u>581.45</u>	<u>(43.55)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	364.53	320.07	(44.46)
102	Basic Education - Grades 4-8	153.00	142.63	(10.37)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.56	87.94	10.38
112	ESE Support Level I, II & III in Grades 4-8	32.00	33.04	1.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.22	44.48	(1.74)
254	ESE Support Level IV	7.24	-	(7.24)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>680.55</u>	<u>628.16</u>	<u>(52.39)</u>