

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2019-2020
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>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	291.00	259.36	(31.64)
102	Basic Education - Grades 4-8	144.00	127.53	(16.47)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	69.80	(6.20)
112	ESE Support Level I, II & III in Grades 4-8	34.00	33.04	(0.96)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	36.00	42.81	6.81
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.97	0.97
300	Vocational Education Grades 7-12	-	-	-
		581.00	533.51	(47.49)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2019-2020 Estimated Actual</u>	
101	Basic Education - Grades K-3	325.92	290.48	(35.44)
102	Basic Education - Grades 4-8	144.00	127.53	(16.47)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.12	78.18	(6.94)
112	ESE Support Level I, II & III in Grades 4-8	34.00	33.04	(0.96)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	42.52	50.56	8.04
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	5.42	5.42
300	Vocational Education Grades 7-12	-	-	-
		631.56	585.21	(46.35)