

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	324.00	316.00	(8.00)
102	Basic Education - Grades 4-8	143.00	143.46	0.46
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	70.53	32.53
112	ESE Support Level I, II & III in Grades 4-8	39.00	25.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	37.02	14.02
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		567.00	592.17	25.17
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<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	361.91	352.97	(8.94)
102	Basic Education - Grades 4-8	143.00	143.46	0.46
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.45	78.78	36.33
112	ESE Support Level I, II & III in Grades 4-8	39.00	25.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.84	43.20	16.36
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.81	0.81
300	Vocational Education Grades 7-12	-	-	-
		613.20	644.22	31.02
		613.20	644.22	31.02