

**SHALIMAR ELEMENTARY SCHOOL**  
**COST CENTER - 0431**  
**FISCAL YEAR 2013-2014**  
**BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)**

**ENROLLMENT**

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                              |                                         |                        |
|---------------------------|----------------------------------------------|----------------------------------------------------|-----------------------------------------|------------------------|
|                           |                                              | 2013-2014<br>Adj. Proj.<br><u>Final Conference</u> | 2013-2014<br>Estimated<br><u>Actual</u> | Increase<br>(Decrease) |
| 101                       | Basic Education - Grades K-3                 | 337.00                                             | 364.84                                  | 27.84                  |
| 102                       | Basic Education - Grades 4-8                 | 133.00                                             | 134.61                                  | 1.61                   |
| 103                       | Basic Education - Grades 9-12                | -                                                  | -                                       | -                      |
| 111                       | ESE Support Level I, II & III in Grades K-3  | 43.00                                              | 62.65                                   | 19.65                  |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | 38.00                                              | 33.08                                   | (4.92)                 |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -                                                  | -                                       | -                      |
| 130                       | ESOL/Intensive English                       | 28.78                                              | 34.46                                   | 5.68                   |
| 254                       | ESE Support Level IV                         | -                                                  | -                                       | -                      |
| 255                       | ESE Support Level V                          | -                                                  | 0.16                                    | 0.16                   |
| 300                       | Vocational Education Grades 7-12             | -                                                  | -                                       | -                      |
|                           |                                              | <u>579.78</u>                                      | <u>629.80</u>                           | <u>50.02</u>           |

| <u>Program<br/>Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                                |                                         |                        |
|---------------------------|----------------------------------------------|----------------------------------------------------|-----------------------------------------|------------------------|
|                           |                                              | 2013-2014<br>Adj. Proj.<br><u>Final Conference</u> | 2013-2014<br>Estimated<br><u>Actual</u> | Increase<br>(Decrease) |
| 101                       | Basic Education - Grades K-3                 | 379.13                                             | 410.45                                  | 31.32                  |
| 102                       | Basic Education - Grades 4-8                 | 133.00                                             | 134.61                                  | 1.61                   |
| 103                       | Basic Education - Grades 9-12                | -                                                  | -                                       | -                      |
| 111                       | ESE Support Level I, II & III in Grades K-3  | 48.38                                              | 70.48                                   | 22.10                  |
| 112                       | ESE Support Level I, II & III in Grades 4-8  | 38.00                                              | 33.08                                   | (4.92)                 |
| 113                       | ESE Support Level I, II & III in Grades 9-12 | -                                                  | -                                       | -                      |
| 130                       | ESOL/Intensive English                       | 32.95                                              | 39.46                                   | 6.51                   |
| 254                       | ESE Support Level IV                         | -                                                  | -                                       | -                      |
| 255                       | ESE Support Level V                          | -                                                  | 0.81                                    | 0.81                   |
| 300                       | Vocational Education Grades 7-12             | -                                                  | -                                       | -                      |
|                           |                                              | <u>631.46</u>                                      | <u>688.89</u>                           | <u>57.43</u>           |