

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2014-2015
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>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	351.00	382.65	31.65
102	Basic Education - Grades 4-8	129.00	153.73	24.73
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.00	55.47	14.47
112	ESE Support Level I, II & III in Grades 4-8	41.00	33.46	(7.54)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.00	40.40	(5.60)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		608.00	665.71	57.71
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<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2014-2015 Estimated Actual</u>	
101	Basic Education - Grades K-3	395.23	430.86	35.63
102	Basic Education - Grades 4-8	129.00	153.73	24.73
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.17	62.46	16.29
112	ESE Support Level I, II & III in Grades 4-8	41.00	33.46	(7.54)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	52.76	46.34	(6.42)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		664.16	726.85	62.69
		664.16	726.85	62.69