

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & ACTUAL FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	352.00	316.57	(35.43)
102	Basic Education - Grades 4-8	183.00	191.12	8.12
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.00	69.03	3.03
112	ESE Support Level I, II & III in Grades 4-8	28.00	32.04	4.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	44.00	52.15	8.15
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	1.08	1.08
300	Vocational Education Grades 7-12	-	-	-
		673.00	662.99	(10.01)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	389.66	350.44	(39.22)
102	Basic Education - Grades 4-8	183.00	191.12	8.12
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.06	76.42	3.36
112	ESE Support Level I, II & III in Grades 4-8	28.00	32.04	4.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.33	63.21	9.88
254	ESE Support Level IV	-	3.62	3.62
255	ESE Support Level V	-	5.97	5.97
300	Vocational Education Grades 7-12	-	-	-
		727.05	722.82	(4.23)