

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2018-2019
BASED ON ACTUAL OCTOBER & FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	316.00	298.14	(17.86)
102	Basic Education - Grades 4-8	194.00	174.93	(19.07)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	73.67	6.67
112	ESE Support Level I, II & III in Grades 4-8	29.00	45.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.00	47.37	(5.63)
254	ESE Support Level IV	1.00	0.50	(0.50)
255	ESE Support Level V	1.00	0.50	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		661.00	640.11	(20.89)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. <u>Final Conference</u>	2018-2019 <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	350.13	330.34	(19.79)
102	Basic Education - Grades 4-8	194.00	174.93	(19.07)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.24	81.63	7.39
112	ESE Support Level I, II & III in Grades 4-8	29.00	45.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	62.81	56.13	(6.68)
254	ESE Support Level IV	3.62	1.81	(1.81)
255	ESE Support Level V	5.64	2.82	(2.82)
300	Vocational Education Grades 7-12	-	-	-
		719.44	692.66	(26.78)