

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
ACTUAL OCTOBER 2021 FTE & ACTUAL FEBRUARY 2022 FTE
FISCAL YEAR 2021-2022

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	288.00	315.26	27.26
102	Basic Education - Grades 4-8	162.00	150.69	(11.31)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	56.04	(19.96)
112	ESE Support Level I, II & III in Grades 4-8	40.00	40.55	0.55
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.00	43.70	16.70
254	ESE Support Level IV	7.00	3.01	(3.99)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>600.00</u>	<u>609.25</u>	<u>9.25</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Estimated Actual</u>	
101	Basic Education - Grades K-3	324.29	354.98	30.69
102	Basic Education - Grades 4-8	162.00	150.69	(11.31)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.58	63.10	(22.48)
112	ESE Support Level I, II & III in Grades 4-8	40.00	40.55	0.55
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.37	52.40	20.03
254	ESE Support Level IV	25.54	10.98	(14.56)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>669.78</u>	<u>672.70</u>	<u>2.92</u>