

**SHALIMAR ELEMENTARY SCHOOL**  
**COST CENTER - 0431**  
**ACTUAL OCTOBER 2022 FTE & ACTUAL FEBRUARY 2023 FTE**  
**FISCAL YEAR 2022-2023**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	343.00	328.24	(14.76)
102	Basic Education - Grades 4-8	131.00	136.75	5.75
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	71.00	16.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	29.09	(8.91)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	41.29	45.26	3.97
254	ESE Support Level IV	2.00	2.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>610.29</u>	<u>612.84</u>	<u>2.55</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	386.22	369.60	(16.62)
102	Basic Education - Grades 4-8	131.00	136.75	5.75
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.93	79.95	18.02
112	ESE Support Level I, II & III in Grades 4-8	38.00	29.09	(8.91)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.80	54.58	4.78
254	ESE Support Level IV	7.35	9.19	1.84
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>674.30</u>	<u>679.16</u>	<u>4.86</u>