

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2012-2013
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	324.00	317.02	(6.98)
102	Basic Education - Grades 4-8	143.00	142.31	(0.69)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	72.61	34.61
112	ESE Support Level I, II & III in Grades 4-8	39.00	25.92	(13.08)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	33.64	10.64
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.17	0.17
300	Vocational Education Grades 7-12	-	-	-
		567.00	591.67	24.67

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2012-2013 Estimated Actual</u>	
101	Basic Education - Grades K-3	361.91	354.11	(7.80)
102	Basic Education - Grades 4-8	143.00	142.31	(0.69)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.45	81.11	38.66
112	ESE Support Level I, II & III in Grades 4-8	39.00	25.92	(13.08)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.84	39.26	12.42
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.86	0.86
300	Vocational Education Grades 7-12	-	-	-
		613.20	643.57	30.37