

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2013-2014
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>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	337.00	358.07	21.07
102	Basic Education - Grades 4-8	133.00	132.61	(0.39)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	62.53	19.53
112	ESE Support Level I, II & III in Grades 4-8	38.00	33.92	(4.08)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.78	33.47	4.69
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.17	0.17
300	Vocational Education Grades 7-12	-	-	-
		579.78	620.77	40.99
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<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2013-2014 Estimated Actual</u>	
101	Basic Education - Grades K-3	379.13	402.83	23.70
102	Basic Education - Grades 4-8	133.00	132.61	(0.39)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.38	70.35	21.97
112	ESE Support Level I, II & III in Grades 4-8	38.00	33.92	(4.08)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.95	38.32	5.37
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.87	0.87
300	Vocational Education Grades 7-12	-	-	-
		631.46	678.90	47.44
		631.46	678.90	47.44