

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2017-2018
BASED ON ACTUAL OCTOBER & PROJECTED FEBRUARY FTE

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	352.00	316.49	(35.51)
102	Basic Education - Grades 4-8	183.00	193.43	10.43
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.00	71.37	5.37
112	ESE Support Level I, II & III in Grades 4-8	28.00	28.69	0.69
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	44.00	53.14	9.14
254	ESE Support Level IV	-	1.01	1.01
255	ESE Support Level V	-	1.16	1.16
300	Vocational Education Grades 7-12	-	-	-
		673.00	665.29	(7.71)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2017-2018 Estimated Actual</u>	
101	Basic Education - Grades K-3	389.66	350.35	(39.31)
102	Basic Education - Grades 4-8	183.00	193.43	10.43
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.06	79.01	5.95
112	ESE Support Level I, II & III in Grades 4-8	28.00	28.69	0.69
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.33	64.41	11.08
254	ESE Support Level IV	-	3.66	3.66
255	ESE Support Level V	-	6.41	6.41
300	Vocational Education Grades 7-12	-	-	-
		727.05	725.96	(1.09)